



Agency Report to the Legislative Sunset Advisory Committee as required by House Bill 1123

Agency Programs

A. Agency Mission and Organization

1. Please briefly describe your agency's mission, goals, objectives, and programs. Please use components 2-4 from the Long-Range Program Plan (LRPP) when appropriate.

Agency Mission

To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

Goals

- Expedite Everglades restoration through completion of Acceler8 projects
- Achieve Everglades water quality standards
- Integrate Kissimmee Watershed Management Strategies and river restoration
- Restore the health of Lake Okeechobee
- Minimize impacts of the C and SF System on the Caloosahatchee and St. Lucie Estuaries
- Refurbish the regional water management system
- Meet the current and future demands of water users and the environment
- Retain and recruit a high-quality, diverse workforce

Objectives

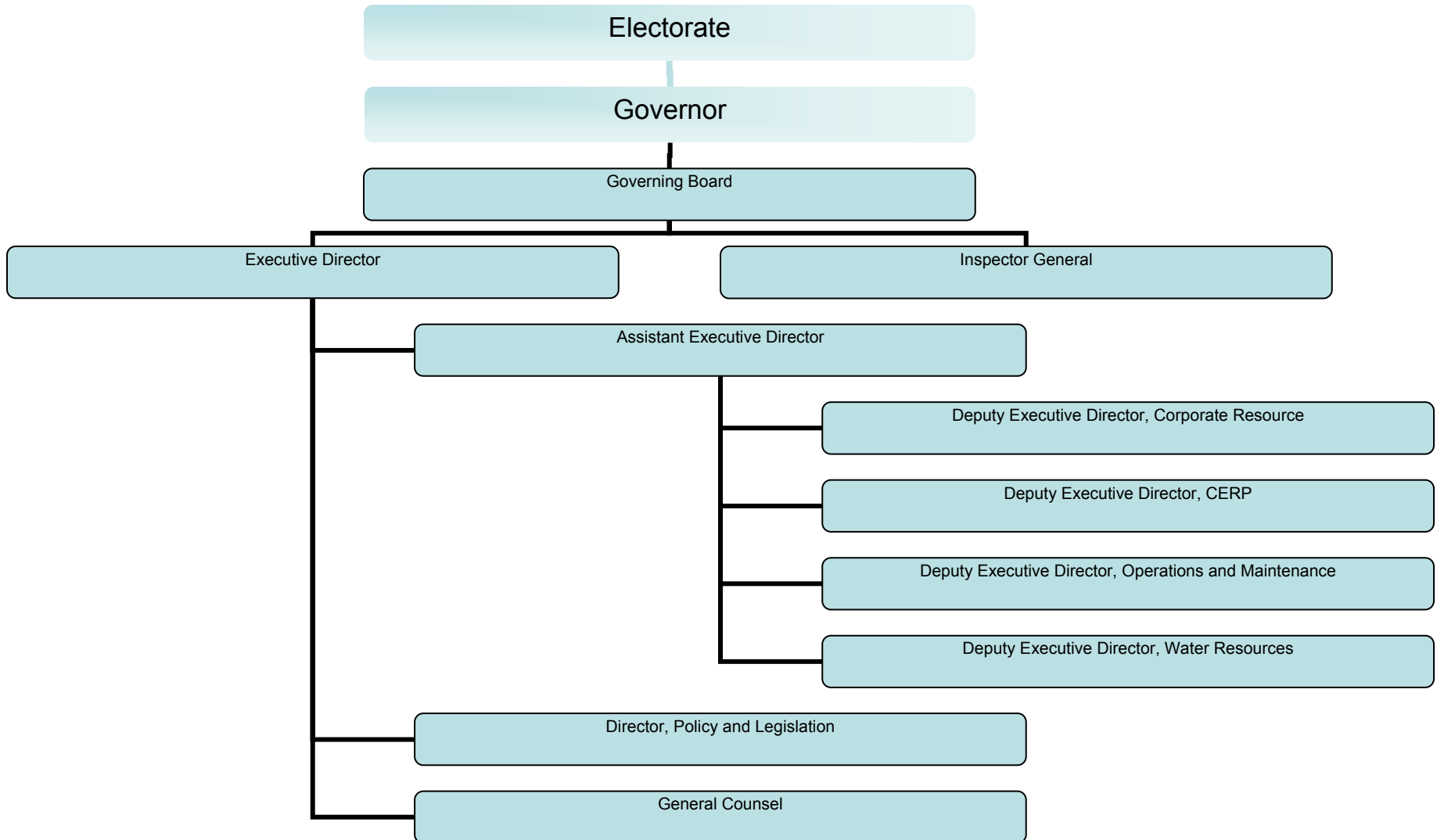
- To restore coastal watersheds and receiving water bodies through local partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning
- To restore, preserve and protection South Florida's ecosystem while providing for other water-related needs of the region including water supply and flood protection
- Restore Everglades water quality, hydrology and ecology
- Restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources and flood control level of service in Kissimmee watershed
- To improve the health of Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels
- To provide natural resources protection, effective land management and reason opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands
- To provide technically sound modeling and scientific services in support of District water resource programs
- To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system
- To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and

- criteria of the District, ensure compliance with issued permits and take enforcement action where necessary
- Ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations
- To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach and safety expertise within consistent, reliable, streamlined processes

Programs

- Coastal Watersheds
- Comprehensive Everglades Restoration Plan
- District Everglades
- Kissimmee Watershed
- Lake Okeechobee
- Land Stewardship
- Modeling Scientific Support
- Operations and Maintenance
- Regulation
- Water Supply
- Mission Support

2. Please provide the agency organizational structure information required in Schedule X (Organizational Structure) of the Legislative Budget Request (LBR).



B. A list of all advisory committees, including those established in statute and those established by managerial initiative; their purpose, activities, composition, and related expenses; the extent to which their purposes have been achieved; and the rationale for continuing or eliminating each advisory committee. (s. 11.906(15), Florida Statutes)

1. Complete Exhibit 1 below for each of your agency's advisory committees as defined in s. 20.03(3), (7), (8), (9), (10), and (12) *Florida Statutes*, as well as those created through executive order. Fiscal information should be provided for the preceding two fiscal years and projections for the current fiscal year (Fiscal Years 2004-05, 2005-06, 2006-07).

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT
Exhibit 1: Advisory Committees**

Advisory Committee Name and Composition	Authorization (e.g., cite the specific statute, managerial initiative, executive order)	Purpose and Activities	Revenues (by fund source)	Expenses (by fund source)	Extent to Which Purposes Have Been Achieved	Rationale for Continuing or Discontinuing
Land Management Review Committee	F.S. 373-591	Reviews the 5-year updates on Land Management plans	None	None	100%	Continue to due statute
Water Resources Advisory Committee	Governing Board Resolution	Review ecosystem restoration plans and offers stakeholder input into Everglades Restoration	None	\$300,000	100%	Continue at the Governing Board direction
Governing Board Human Resources and Outreach Committee	Governing Board Resolution	Review Human Resource and Outreach efforts of the District	None	\$75,000	100%	Continue at the Governing Board direction
Governing Board Audit Committee	Governing Board Resolution	Review audit matters of the District	None	\$75,000	100%	Continue at the Governing Board direction

Governing Board Finance Committee	Governing Board Resolution	Review finance matters of the District	None	\$75,000	100%	Continue at the Governing Board direction
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C. Agency Funding

1. In the following table (Exhibit 2), please provide approved budget information in the format as required by f.s. 373.536(5), *Florida Statutes* for Fiscal Years 2004-05, 2005-06, and 2006-07.

PROGRAM AND ACTIVITY ALLOCATIONS (ADOPTED BUDGET)
For Fiscal Year 2006 - 2007
SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2006 - 2007	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$116,817,958	\$20,186,822	\$48,300,156	\$6,078,393	\$42,252,586
1.1 - District Water Management Planning	57,360,937	X	X	X	X
1.1.1 Water Supply Planning	7,086,235	X	X	X	X
1.1.2 Minimum Flows and Levels	989,988	X			X
1.1.3 Other Water Resources Planning	49,284,714	X	X	X	X
1.2 - Research, Data Collection, Analysis and Monitoring	59,226,321	X	X	X	X
1.3 - Technical Assistance	230,700	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$881,405,285	\$200,880,643	\$235,868,793	\$16,654,338	\$428,001,511
2.1 - Land Acquisition (2)	0				
2.2 - Water Source Development	65,675,413	X			X
2.2.1 Water Resource Development Projects	13,709,835	X			X

2.2.2 Water Supply Development Assistance	51,965,578	X			
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	808,668,887	X	X	X	X
2.4 - Other Cooperative Projects	2,035,894	X	X		
2.5 - Facilities Construction and Major Renovations	5,025,091	X	X	X	X
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$224,163,206	\$53,513,007	\$31,848,835	\$108,993,480	\$29,807,884
3.1 - Land Management	32,443,344	X	X	X	X
3.2 - Works	165,508,590	X	X	X	X
3.3 - Facilities	6,335,115	X	X	X	X
3.4 - Invasive Plant Control	17,619,050	X		X	X
3.5 - Other Operation and Maintenance Activities	2,257,107	X	X	X	X
4.0 Regulation	\$18,173,488	\$5,716,335	\$3,745,921	\$4,376,303	\$4,334,930
4.1 - Consumptive Use Permitting	5,565,843	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	11,780,185	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	827,460	X	X	X	X
5.0 Outreach	\$7,344,020	\$1,816,008	\$1,816,008	\$1,736,019	\$1,975,985
5.1 - Water Resource Education	0				
5.2 - Public Information	7,119,454	X	X	X	X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	224,566	X	X	X	X
5.5 - Other Outreach Activities	0				
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>\$1,247,903,957</i>	\$282,112,815	\$321,579,713	\$137,838,533	\$506,372,896
6.0 District Management and Administration	\$117,958,630				
6.1 - Administrative and Operations Support	57,859,484				
6.1.1 - Executive Direction	3,794,259				
6.1.2 - General Counsel	6,775,716				
6.1.3 - Inspector General	1,096,318				
6.1.4 - Administrative Support	34,307,725				
6.1.5 - Fleet Services	2,022,627				
6.1.6 - Procurement / Contract Administration	4,212,403				
6.1.7 - Human Resources	4,070,676				
6.1.8 - Communication	1,579,760				
6.1.9 - Other	0				

6.2 - Computers / Computer Support	38,659,619	
6.2.1 - Executive Direction	7,612,762	
6.2.2 - Administrative Services	5,581,731	
6.2.3 - Application Development	17,320,211	
6.2.4 - Computer Operations	5,400,095	
6.2.5 - Network Support	2,744,820	
6.2.6 - Desk Top Support	0	
6.2.7 - Asset Acquisition	0	
6.2.8 - Other	0	
6.3 - Reserves	12,456,753	
6.4 - Other - (Tax Collector / Property Appraiser Fees)	8,982,774	
TOTAL⁽³⁾	\$1,365,862,587	

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Includes Internal Service Fund Charges (fund 601)

PROGRAM AND ACTIVITY ALLOCATIONS (AMENDED BUDGET)

For Fiscal Year 2005 - 2006

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROGRAMS AND ACTIVITIES (1)	FISCAL YEAR 2005 – 2006	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$103,372,104	\$22,755,519	\$37,671,140	\$5,115,053	\$37,830,394
1.1 - District Water Management Planning	48,004,042	X	X	X	X
1.1.1 Water Supply Planning	10,712,775	X	X	X	X
1.1.2 Minimum Flows and Levels	2,479,659	X			X
1.1.3 Other Water Resources Planning	34,811,608	X	X	X	X
1.2 - Research, Data Collection, Analysis and	55,152,781	X	X	X	X

Monitoring					
1.3 - Technical Assistance	215,281	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				

2.0 Acquisition, Restoration and Public Works	\$721,07,423	\$152,996,427	\$184,417,928	\$40,495,499	\$343,187,569
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2.1 - Land Acquisition (2)	0				
2.2 - Water Source Development	48,589,646	X			X
2.2.1 Water Resource Development Projects	4,862,967	X			X
2.2.2 Water Supply Development Assistance	43,726,679	X			
2.2.3 Other Water Source Development Activities	0				
2.3 – Surface Water Projects	666,649,005	X	X	X	X
PAGE 26 2.4 – Other Cooperative Projects	1,725,117	X	X		
2.5 – Facilities Construction and Major Renovations	4,133,655	X	X	X	X
2.6 – Other Acquisition and Restoration Activities	0				

3.0 Operation and Maintenance of Lands and Works	\$174,800,046	\$31,033,207	\$19,498,541	\$85,215,727	\$39,052,572
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3.1 - Land Management	29,034,624	X	X	X	X
3.2 - Works	121,445,124	X	X	X	X
3.3 - Facilities	6,350,087	X	X	X	X
3.4 - Invasive Plant Control	17,718,761	X		X	X
3.5 - Other Operation and Maintenance Activities	251,450	X	X	X	X

4.0 Regulation	\$17,750,322	\$1,960,561	\$4,829,203	\$5,600,807	\$5,359,752
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4.1 - Consumptive Use Permitting	1,685,669	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				

4.3 - Environmental Resource & Surface Water Permitting	15,763,412	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	301,241	X	X	X	X

5.0 Outreach	\$7,603,037	\$1,900,759	\$1,900,759	\$1,900,759	\$1,900,759
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5.1 – Water Resource Education	0				
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5.2 – Public Information	7,400,932	X	X	X	X
5.3 – Public Relations	0				
5.4 – Lobbying / Legislative Affairs / Cabinet Affairs	202,105	X	X	X	X
5.5 – Other Outreach Activities	0				
6.0 District Management and Administration	\$102,393,450				
6.1 – Administrative and Operations Support	53,387,011				
6.1.1 – Executive Direction	2,192,032				
6.1.2 – General Counsel	5,961,086				
6.1.3 – Inspector General	712,441				
6.1.4 – Administrative Support	31,484,436				
6.1.5 – Fleet Services	3,347,550				
6.1.6 – Procurement / Contract Administration	3,689,905				
6.1.7 – Human Resources	4,510,919				
6.1.8 – Communication	1,488,642				
6.1.9 – Other	0				
6.2 – Computers / Computer Support	32,117,160				
6.2.1 – Executive Direction	3,689,522				
6.2.2 – Administrative Services	1,312,208				
6.2.3 – Application Development	19,582,702				
PAGE 27 6.2.4 – Computer Operations	5,448,175				
6.2.5 – Network Support	2,084,553				
6.2.6 – Desk Top Support	0				
6.2.7 – Asset Acquisition	0				
6.2.8 – Other	0				
6.3 – Reserves	9,247,315				
6.4 – Other – (Tax Collector / Property Appraiser Fees)	7,641,964				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$1,024,622,932	\$210,646,472	\$248,317,570	\$138,327,844	\$427,331,046
TOTAL(3)	\$1,127,016,382				

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Includes Internal Service Fund Charges (fund 601)

PROGRAM AND ACTIVITY ALLOCATIONS (ACTUAL AUDITED BUDGET)

For Fiscal Year 2004 - 2005

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2004 - 2005	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$80,591,607	\$17,700,117	\$33,209,815	\$3,818,617	\$25,863,058
1.1 - District Water Management Planning	27,602,258	X	X	X	X
1.1.1 Water Supply Planning	8,204,325	X	X	X	X
1.1.2 Minimum Flows and Levels	344,357	X			X
1.1.3 Other Water Resources Planning	19,053,576	X	X	X	X
1.2 - Research, Data Collection, Analysis and Monitoring	52,781,284	X	X	X	X
1.3 - Technical Assistance	208,065	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$376,607,615	\$62,013,777	\$93,659,758	\$33,861,296	\$187,072,784
2.1 - Land Acquisition (2)	0				
2.2 - Water Source Development	8,933,236	X			X
2.2.1 Water Resource Development Projects	5,956,388	X			X
2.2.2 Water Supply Development Assistance	2,976,848	X			
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	353,885,172	X	X	X	X
2.4 - Other Cooperative Projects	1,668,574	X	X		X
2.5 - Facilities Construction and Major Renovations	12,120,633	X	X	X	X
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$153,624,718	\$42,665,342	\$10,287,585	\$78,660,185	\$22,011,606
3.1 - Land Management	29,466,278	X	X	X	X
3.2 - Works	98,329,361	X	X	X	X
3.3 - Facilities	3,348,590	X	X	X	X
3.4 - Invasive Plant Control	20,731,396	X		X	X
3.5 - Other Operation and Maintenance Activities	1,749,093	X	X	X	X
4.0 Regulation	\$14,654,913	\$4,476,697	\$3,065,481	\$3,586,409	\$3,526,326

4.1 - Consumptive Use Permitting	4,236,368	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	9,216,902	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	1,201,643	X	X	X	X
5.0 Outreach	\$7,097,939	\$1,753,618	\$1,753,618	\$1,670,151	\$1,920,551
5.1 - Water Resource Education	0				
5.2 - Public Information	6,907,232	X	X	X	X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	190,707	X	X	X	X
5.5 - Other Outreach Activities	0				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$632,576,792	\$128,609,551	\$141,976,257	\$121,596,659	\$240,394,325
6.0 District Management and Administration	\$67,419,186				
6.1 - Administrative and Operations Support	34,938,272				
6.1.1 - Executive Direction	2,129,407				
6.1.2 - General Counsel	5,662,982				
6.1.3 - Inspector General	562,161				
6.1.4 - Administrative Support	15,401,068				
6.1.5 - Fleet Services	2,751,895				
6.1.6 - Procurement / Contract Administration	3,343,593				
6.1.7 - Human Resources	3,579,515				
6.1.8 - Communication	1,507,651				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	26,915,810				
6.2.1 - Executive Direction	3,397,754				
6.2.2 - Administrative Services	456,266				
6.2.3 - Application Development	18,329,609				
6.2.4 - Computer Operations	4,299,560				
6.2.5 - Network Support	432,621				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	0				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	5,565,104				
TOTAL ⁽³⁾		699,995,978			

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Developments, Surface Water Projects, or Other Cooperative Projects.

(3) Excludes Internal Service Fund Charges (fund 601)

***D. The effect of federal intervention or loss of federal funds if the agency, program, or activity is abolished.
(s.11.906(14), Florida Statutes)***

1. Please describe whether abolishing the agency, its programs/budget entities, or activities would result in federal intervention.

The South Florida Water Management District has enjoyed a long standing relationship with the federal government and has numerous cost sharing commitments resulting in significant federal funds being available to assist in carrying out vital public services.

In the past four years, the South Florida Water Management District has received an average of \$14 million per year primarily for restoration, public works, and operation and maintenance. Some of these funds require matching funds from the District. The Water Management Districts' ability to leverage ad valorem revenue makes them very competitive in seeking federal funding.

If the agency were to sunset, two primary issues would arise. First, the opportunity for Florida to compete for and receive federal funding may be weakened and significant funds may be lost. Second, a successor agency would have to find a source of funding to provide the required match. This may result in an overall reduction in State revenues.

Any potential for federal intervention if the agency was abolished and why this might occur:

The South Florida Water Management District is the non-federal sponsor for U.S. Army Corps of Engineers' federally authorized Central and Southern Florida Project (C&SF). This working relationship is codified through a series of federal public laws, rules, and cooperative agreements. The South Florida Water Management District spends approximately \$171 million annually to operate the C&SF Project. If the agency is abolished, the federal government would definitely intervene to make sure the State fulfilled its existing obligations to manage and operate the project.

The federal court would intervene if the SFWMD was abolished and were unable to fulfill its court ordered obligations under U.S. vs. South Florida Water Management District Case No. 88-1886-Civ-Hoeveler Settlement Agreement. This commitment is primarily carried out through the Everglades Forever Act in cooperation with the Florida Department of Environmental Protection.

Any potential for federal intervention if the particular programs were abolished and why this might occur:

The primary programs of concern are the operation of the C&SF Project and the Everglades Forever Act.

Any potential for federal intervention if the particular activities were abolished and why this might occur:

Federal intervention would be necessary to maintain flood protection and water supply deliveries to over 7 million people.

2. Please describe whether abolishing the agency, its programs/budget entities, or activities would result in loss of federal funds.

Any potential for loss of federal funds if the agency was abolished and why this might occur:

Approximately \$14 million per year primarily for restoration, public works, and operation and maintenance and approximately \$5 billion of potential federal funding for Everglades restoration would be jeopardized.

Any potential for loss of federal funds if particular programs were abolished and why this might occur:

The abolishment of the Comprehensive Everglades Restoration Plan and Operations and Maintenance Programs would result in a loss of federal funds.

Any potential for loss of federal funds if particular activities were abolished and why this might occur:

Environmental restoration and operations and maintenance activities.

3. Please describe whether abolishing the agency, its programs/budget entities, or activities would have an effect on local governments, the private sector, and/or citizens.

Any potential effect on local governments, the private sector, and/or citizens if the agency was abolished and why this might occur:

If the District is abolished, the local governments would definitely intervene to make sure the C and SF system is operated and water supplies are protected. The residents of South Florida and all private sector interests would be impacted, either through water supply issues or flooding.

Any potential effect on local governments, the private sector, and/or citizens if particular programs were abolished and why this might occur:

The Comprehensive Everglades Restoration Plan could stop completely that impacts all of South Florida and Operations and Maintenance Programs of the C and SF System must continue at the local level. If not, flooding would certainly occur in time and residents and businesses would be impacted.

Any potential effect on local governments, the private sector, and/or citizens if particular activities were abolished and why this might occur:

Maintaining flood protection and water supply deliveries to over 7 million people may fall on the shoulders of local government impacting the citizens and private sectors of South Florida. This activity must continue.

E. A statement of any statutory objectives intended for each program and activity, the problem or need that the program and activity were intended to address, and the extent to which these objectives have been achieved. (s. 11.906(6), Florida Statutes)

1. In the following table (Exhibit 3), please describe the statutory objectives for each program and activity under the agency's budget entities (if statutory objectives are not applicable, please write "NA"), the problem or need the program and activity were intended to address, and the extent to which these objectives have or have not been achieved. Please complete a table for each budget entity.

A statement of any statutory objectives intended for each program and activity, the problem or need that the program and activity were intended to address, and the extent to which these objectives have been achieved. (s. 11.906(6), Florida Statutes)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Exhibit 3: Statutory Objective by Budget Entity

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.1 Water Supply Planning
Applicable Statutes	373.036, 373.0361, 373.0395, 373.083, 373.1961, 373.453, 403.063, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Regional water resources management
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	- annual publication of SFER and Strategic Plan - publication every five years of water supply plans for 4 regional planning areas, each with a 20-year planning horizon.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.2 Minimum Flows and Levels
Applicable Statutes	373,036, 373.041, 373.042, 373.415(3), F.S., and Chapters 62-40, FAC
Statutory Objective	N/A
Problem/Need Intended to Address	Identify minimum conditions needed to protect water resources from significant harm
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Establishment of MFLs in the past five years for major surface water bodies (9) and belowground aquifers (2). MFL rule now being completed for Florida Bay.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.1 District Management Planning 1.1.3 Other Water Resources Planning
Applicable Statutes	SFWMD - 373.1501, 373.453-373.459, and Water Resources Development Act of 1992 & 1996
Statutory Objective	N/A
Problem/Need Intended to Address	Watershed assessments & other planning efforts not otherwise categorized

Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Local improvement & restoration initiatives for FY07 include river issues (Indian, St. Lucie, Loxahatchee), stormwater drainage improvements and lower west coast watershed initiatives.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.2 Research, Data Collection, Analysis and Monitoring
Applicable Statutes	373.0395, 373.083, 373.453, 403.063, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Support for water resource planning, restoration & preservation
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	<ul style="list-style-type: none"> - On-going research, modeling, monitoring, remote sensing and data management. - Activities related to implementing the Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area and the Lake Okeechobee & Estuary Recovery Plan
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.3 Technical Assistance
Applicable Statutes	SFWMD - 1.062, 373.0391, 189.4156, 373.185, 163.3177, and Chapter 2004-372 Laws of FL
Statutory Objective	N/A
Problem/Need Intended to Address	Technical assistance to local governments on water resource issues, including development of local comprehensive plans
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Technical comment on comprehensive plan amendments, joint DCA-SFWMD technical assistance workshops, local government-assistance web pages, active coordination with local governments on water supply plan updates and 10-year water supply facility work plans.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	1.0 Water Resources Planning and Monitoring 1.4 Other Water Resources Planning and Monitoring Activities
Applicable Statutes	SFWMD — N/A
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.1 Land Acquisition
Applicable Statutes	259.105, 373.139, 373.1961, 373.59, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A for SFWMD (all land acquisition is program related, generally budgeted under Surface Water Projects, 2.3)
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.1 Water Resource Development Projects
Applicable Statutes	373.0831, 373.087, 373.1961, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Support for projects that increase availability of water supplies for consumptive use
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budget includes reclaimed water use studies, ASR operation and testing, pilot reverse osmosis project, wastewater reuse projects and FL Keys water supply projects
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.2 Water Source Development Assistance
Applicable Statutes	ss. 373.0831, 373.1961, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Financial assistance for local or regional water supply development projects
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budget provides support for alternative water supply (AWS) in Miami-Dade (\$5M); AWS Water storage tanks, reclaimed water system and AWS treatment plant modification, plus other AWS construction projects funded through SB444.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.2 Water Source Development 2.2.3 Other Water Source Development Activities
Applicable Statutes	373.206, 373.207, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A for SFWMD
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.3 Surface Water Projects
Applicable Statutes	373.4137, 373.451, 373.459, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Land acquisition & projects needed to protect or restore water resources, including flood protection and water quality
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing projects for Kissimmee River restoration and Lake Okeechobee & Estuary Recovery (LOER) plan, two federally authorized restoration projects in the Coastal Watersheds program (C-111; Mod Waters) and the FL Keys Water Quality Plan.
Explanation as to Why Objectives Have not Been	N/A

Achieved (if applicable, cite corresponding performance measure from Section II)	
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Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.4 Other Cooperative Projects
Applicable Statutes	373.0391, 373.047, 372.185, 380.06, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Water conservation through cooperative efforts with wmd's and other organizations
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	15 mobile irrigation labs in 12 counties to evaluate irrigation systems, increase efficiency and promote conservation. FY07 budgets for 3 new labs and 14 grants to help fund conservation projects.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.5 Facilities and Major Renovations
Applicable Statutes	Chapter 373, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Construction & maintenance of administrative and field station facilities
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing debt service for construction of the Emergency Operations Center and B-2 headquarters building. Signage, parking and computer room upgrades are planned for FY07.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	2.0 Acquisition, Restoration and Public Works 2.6 Other Acquisition and Restoration Activities
Applicable Statutes	SJRWMD – N/A SWFWMD - Chapter 373, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	N/A for SFWMD
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	

from Section II)	
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.1 Land Management
Applicable Statutes	373.1391, 373.1401, 373.59, F.S.
Statutory Objective	N/A
Problem/Need Intended to Address	Maintenance, public use improvements and restoration of acquired lands
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budgets for ongoing exotic plant control, habitat restoration in the Shingle Creek and Kissimmee project areas, plus contracted services with state agencies for general management, wildlife mgmt, hunting, law enforcement, outreach & education.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.2 Works
Applicable Statutes	(ss. 373.084, 373.085, 373.103, 373.423, 373.425, F.S., and Title 33, Code of Federal Regulations)
Statutory Objective	N/A
Problem/Need Intended to Address	Maintenance of flood control and water supply system infrastructure
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing refurbishment of aging structures, including hurricane-related erosion repairs on 20 canals, Kissimmee field station replacement, telemetry/communication replacements, automation of numerous water control structures, NAVD 88 datum conversion and required annual maintenance on entire C&SF system.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.3 Facilities
Applicable Statutes	ss. 373.083, 373.103, 373.1093, 373.0695, F.S.
Statutory Objective	N/A

Problem/Need Intended to Address	Operation and maintenance of administrative & support facilities
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing facilities maintenance, including janitorial, waste disposal, electrical services and building leases.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.4 Invasive Plant Control
Applicable Statutes	(ss. 362.22, 373.083, 373.59, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Treatment of invasive plants in district waterways or lands that would impair flood control, water quality or environmentally sensitive areas.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing, cooperative efforts with the DEP Bureau of Invasive Plant Management to treat conservation lands, Kissimmee basin, Lake Okeechobee and other areas, including Stormwater Treatment Areas (STAs).
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	3.0 Operation and Maintenance of Lands and Works 3.5 Other Operations and Maintenance Activities
Applicable Statutes	(ss. 369.22, 373.085, 373.088, F.S. Part IV, Chapter 373, F.S.) (ss. 362.22, 373.083, 373.59, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Activities related to emergency management and right-of-way management.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budgets for Right of Way access management, permitting, compliance and enforcement, plus structures assessment for the National Dam Inventory Program and need for Emergency Action Plans for structures determined to be high-hazard dams.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	4.0 Regulation 4.1 Consumptive Use Permitting
Applicable Statutes	(Parts II and III, s. 373.216-373.250, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Review, issuance, renewal and enforcement of water use permits.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budgets for continued technical services related to permit reviews during the Water Use Permit renewal cycle. Individual irrigation permit renewals number approx. 1,500 over the next three years.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	4.0 Regulation 4.2 Water Well Construction Permitting and Contractor Licensing
Applicable Statutes	(ss. 373.206 – 373.213, 373.302-373.342, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	4.0 Regulation 4.3 Environmental Resource & Surface Water Permitting
Applicable Statutes	(ss. 373.406-373.413, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Review, issuance & enforcement of environmental resource & surface water permits.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Continuation of the e-Permitting system, review of 500+ permit applications, 2,000+ compliance investigations per quarter and partial delegation in FY07 of Environmental Resource Permitting to Miami-Dade and Collier counties.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding	N/A

performance measure from Section II)	
Budget Entity Related Programs Activities	4.0 Regulation 4.4 Regulatory and Enforcement Activities not otherwise categorized
Applicable Statutes	(373.4592, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Everglades Works of the District permitting (BMPs for EAA and C-139).
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Continued implementation of phosphorus-reduction efforts, as mandated by the federal Settlement Agreement and Everglades Forever Act, including the Long-Term Plan components.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Budget Entity Related Programs Activities	5.0 Outreach 5.1 Water Resource Education
Applicable Statutes	(ss. 373.016, 373.185, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Budget Entity Related Programs Activities	5.0 Outreach 5.2 Public Information
Applicable Statutes	(ss. 373.0695, 373.536, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Public notices, workshops and hearings; public information relating to all functions and programs of the District.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	FY07 budget includes public participation and public information activities to support CERP and Acceler8 plus media, newsletter and website initiatives regarding priority projects of the District and water resource-related issues.

Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
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Budget Entity Related Programs Activities	5.0 Outreach 5.3 Public Relations – N/A
Applicable Statutes	N/A
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	5.0 Outreach 5.4 Lobbying/Legislative Affairs/Cabinet Affairs
Applicable Statutes	(ss. 11.045, 11.062, and Chapter 373, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Information and communications for state and federal elected officials regarding water management initiatives and priorities.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing efforts in implementing numerous multi-year state and federal partnership efforts, which require accurate and timely communication.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	5.0 Outreach 5.5 Other Outreach Activities
Applicable Statutes	N/A
Statutory Objective	N/A
Problem/Need Intended to Address	N/A
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

applicable, cite corresponding performance measure from Section II)	
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.1 Administrative and Operations Support
Applicable Statutes	(ss. 373.079(4)(b), F.S.) Chapters 325, 442, and 768, F.S. ss. 287.055, 373.083, 373.536, 373.605, 373.607, 440.03, and 440.38, F.S., IRC 457 and 125, OTETA
Statutory Objective	N/A
Problem/Need Intended to Address	Executive management & governing board support, including ombudsman, general counsel, inspector general, procurement, human resources and communications.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing administrative support for water resource line organizations, including financial, personnel, legal, procurement, security, risk management and other support functions. FY07 budgets for the new business enterprise system, Human Resource eQuest implementation and SBE rule implementation.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.2 Computers/Computer Support
Applicable Statutes	(ss. 373.079(4)(b), F.S.) Chapters 325, 442, and 768, F.S. ss. 287.055, 373.0695 , 373.083, 373.536, 373.605, 373.607, 440.03, and 440.38
Statutory Objective	N/A
Problem/Need Intended to Address	Building and maintaining underlying information technology infrastructure.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Ongoing maintenance and support of District's computer hardware and software, including software licenses, equipment leasing, telecommunications, systems administration and computer infrastructure network for all remote offices in 16-county jurisdiction. FY07 projects include ePermitting, eQuest, NAVD 88, land mapping and data management.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.3 Reserves
Applicable Statutes	(373.0695, 373.083, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	Contingency reserves for unexpected and unforeseen service needs.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Big Cypress, District and Okeechobee comprise the District's contingency reserves.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

Budget Entity Related Programs Activities	6.0 District Management and Administration 6.4 Other (Tax Collector/Property Appraiser Fees)
Applicable Statutes	(ss. 192.091, F.S.)
Statutory Objective	N/A
Problem/Need Intended to Address	County tax collector and property appraiser fees.
Evidence that Objectives have been Achieved (if applicable, cite corresponding performance measure from Section II)	Commissions and property appraiser fees budgeted for Big Cypress, District and Okeechobee.
Explanation as to Why Objectives Have not Been Achieved (if applicable, cite corresponding performance measure from Section II)	N/A

NOTE: Per the FY07 Proposed Budget, two programs are unique to the South Florida Water Management District: the District Everglades Program (Everglades Forever Act projects, under authority of Chapter 373.4592, F.S.) and the Comprehensive Everglades Restoration Plan (CERP, under authority of Chapter 373.026, 373.470, 373.1501 F.S.). Details of the objectives of these statutes and current activities relating to each are described on pages 75-83 in the FY07 Proposed Budget.

F An assessment of the extent to which the jurisdiction of the agency and its programs overlap or duplicate those of other agencies and the extent to which the programs can be consolidated with those of other agencies. (s. 11.906(7), Florida Statutes)

- 1 In the following table (Exhibit 4), please identify any major programs, internal or external to your agency, which provide duplicative services or functions. Please do not include programs that provide administrative services (e.g., human resources, information technology).

The information provided below focuses on the regulatory programs established under Ch. 373, F.S. These programs address the core critical issues facing all the water management districts, and they are most likely of all programs to cut across multiple agencies, with the potential for duplication at the state level. In general, however, unnecessary duplication and inefficient resource allocation has been avoided through implementation of delegations or interagency agreements. The information provided below is consistent with the District's Strategic Plan and Work Plan.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT
Exhibit 4: Program Overlap and/or Duplication

Program	Similarity/Difference to Another Program Within Your Agency or in Another Agency	Nature and Extent of Overlap and Duplication and	Extent to Which Program Can Be Consolidated With Those of Other Agencies
ACQUISITION, RESTORATION & PUBLIC WORKS			
REGULATION Consumptive use permitting	Chapter 373 of Florida Statutes authorizes the water management districts (WMD) or the Florida Department of Environmental Protection (Department) to issue consumptive use permits. To obtain a permit, the applicant must establish that the proposed use of water is a reasonable-beneficial use, will not interfere with any existing legal use of water, and is consistent with the public interest. The governing board of a WMD or the Department may impose reasonable conditions as are	Since consumptive use permitting is handled exclusively by the WMD's, there is no overlap with other agencies. On occasion, projects are located in proximity to WMD boundaries and may have water resource effects in more than one WMD. When appropriate, the WMD's enter into memorandums of understanding (MOU) and the project is issued only one permit from one WMD.	In cases where a project crosses boundaries between two WMD's, the WMDs have historically cooperated in the review of application. In some cases, the WMD's have entered into an interagency agreement to give primary permitting responsibility to one WMD (An example would be SFWMD's delegation to SJRWMD regarding the Orlando Utilities Commission's CUP issued in 2003). In addition, there are

	<p>necessary to assure that such use is consistent with the overall objectives of the district or department and is not harmful to the water resources.</p> <p>Consumptive use permitting is handled exclusively by the WMD's, except if the WMD is the applicant for the permit. In the circumstance where a WMD is the applicant, the Department authorizes the consumptive use permit.</p>		<p>existing MOUs between the WMD's to coordinate and cooperate on permits that cross district boundaries.</p>
Environmental resource permitting	<p>The Environmental Resource Program is a statutorily created program pursuant to Part IV of Section 373 of Florida Statutes. This Part grants regulatory authority and responsibility to both the Department of Environmental Protection (DEP) and the Water Management Districts (WMDs). There is no other similar program within the agency.</p>	<p>The WMDs adopted rules pursuant to Part IV in order to implement their regulatory responsibility. These rules were adopted by reference by DEP in 1995. DEP is now in the process of adopting the recent additions of the WMDs ERP rules.</p> <p>The potential for overlap was address through an activity based operating agreement which was first entered into between the WMDs and DEP in 1995. The operating agreement is allowed pursuant to Section 373.046, Fla. Stat. as a method to encourage governmental efficiency and to stream line the permitting process. The WMDs and DEP all initiated rule development in August, 2006 to adopt modifications to</p>	<p>Already eliminated duplication with DEP.</p>

		the agreement which further clarify the operational split between DEP and the WMDs.	
	The United States Army Corps of Engineers (ACOE) has jurisdiction over wetlands and issues permits under Section 404 of the Clean Water Act.	WMD jurisdiction is much broader, e.g. water resources (stormwater, flood protection, water management, WQ, etc.) not just wetland dredge and fill. ACOE has different wetland delineation & permitting criteria.	Florida explored the potential of receiving delegation of the federal wetlands regulation program administered by the ACOE. However, federal law prohibits the delegation of the program in certain navigable waterbodies which encompass a large portion of Florida's waters. Therefore, statewide programmatic general permits for activities subject to state regulation have been considered. This has been somewhat limited however due to the differences in federal and state methods for delineating wetlands.
	Some local governments also implement wetland and stormwater permitting programs. Sovereign Submerged lands approvals are processed along with ERP permits.		In order to eliminate County duplication, Chapter 373 allows delegation to counties which meet certain criteria. This delegation occurred from DEP and the SFWMD for portions of the ERP program in Broward County. Broward County administers the ERP program pursuant to a delegation agreement with oversight from DEP and the SFWMD.
Works of the District (WOD)	Pursuant to the Lake Okeechobee Protection Act (LOPA), SFWMD administers the Lake Okeechobee	Pursuant to LOPA, SFWMD, DACS and DEP have entered into a Memorandum of	There are no readily apparent opportunities to consolidate this program with that of other

	<p>Works of the District water quality regulatory program, which has been adopted in Ch. 40E-61, F.A.C. The program covers both new development and existing land uses. There is no similar program.</p> <p>However, LOPA also directs the Dept. of Agriculture & Consumer Services to work with agricultural land owners to develop best management practices (BMPs) and management plans to improve water quality.</p>	<p>Understanding to address each agency's role in development and implementation of BMPs. Agricultural land uses in compliance with the DACs BMP program are presumed to be in compliance with the District's WOD program.</p>	<p>agencies at the present time. It may be addressed as DEP completes development of the TMDL and Basin Management Action Plan for Lake Okeechobee.</p>
Water Well Construction	<p>DEP is charged by the Florida Legislature with responsibility to carry out the state's Water Well Construction program. Pursuant to Chapter 373, Part III, F.S., DEP oversees the state's Water Well Construction Program via their Division of Water Resource Management, the mission of which is to ensure statewide consistency in all program elements, as well as all water well construction rulemaking.</p> <p>DEP has delegated the Water Well Construction Program and water well construction permitting authority to the WMDs pursuant to Chapter 373, Part III, F.S.</p> <p>The WMDs, where possible, sub-delegate all elements of the Water Well Construction Program to county offices of the Florida Department of Health (DOH) or</p>	<p>The WMDs and their sub-delegates carry out the DEP Water Well Construction Program. Municipalities and counties may create local programs which duplicate the permitting function of the state program.</p>	<p>Pursuant to 40E-3, F.A.C., the SFWMD has sub-delegated the Water Well Construction Program by rule to Florida DOH offices, county agencies, and municipalities within 13 of its 16 jurisdictional counties, while providing the sub-delegates with training, support, and program management. In doing so, the SFWMD has consolidated much of the duplicative local permitting into the state program.</p>

	<p>county/municipal resource management divisions.</p> <p>The Florida DOH has been authorized via DEP delegation of the Drinking Water Program to monitor municipal supply water quality. In addition, Florida DOH offices in each county may perform post-construction testing of private potable wells for water quality pursuant to local ordinance. DOH has no well construction authority.</p> <p>Municipalities and counties, at their discretion via local ordinance, may conduct their own water well construction permitting programs.</p>		
Water Well Contractor Licensing	<p>The state's Water Well Contractor Licensing Program is carried out exclusively by the WMDs pursuant to Chapter 373, Part III, F.S. Contractors may work statewide with a license issued by any WMD. DEP maintains a statewide, web-based water well contractor violation clearinghouse as an informational tool for the WMDs.</p> <p>Counties and municipalities, at their discretion, may require occupational licenses for water well contractors who work within the local jurisdiction.</p>	<p>Licensure of water well contractors by the WMDs is required by Chapter 373, Part III, F.S. Counties and municipalities may, at their discretion, require generic occupational licenses pursuant to local ordinance.</p>	<p>Consolidation of the Water Well Contractor Licensing Program has been achieved through delegation to each WMD.</p>

***G. Agency programs or functions that are performed without specific statutory authority.
(s. 11.906(16), Florida Statutes)***

1. In the following table (Exhibit 5), please identify any programs or activities administered by your agency that are not specifically authorized by statute. Please describe the purpose and rationale for performing these programs or functions. Also, please describe the potential effect of their abolishment or transfer to another agency.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT
Exhibit 5: Programs or Activities Performed Without Statutory Authority

Program or Function	Purpose of Program/Activities	Rationale for Providing Program/Activities in Your Agency	Potential Effect of Abolishing or Transferring Program/Activities to Another Agency
None			

II. Agency Performance

A. The performance measures for each program and activity as provided in s. 216.011, Florida Statutes, and three (3) years of data for each measure that provides actual results for the immediately preceding two (2) years and projected results for the current fiscal year. (s. 11.906(1), Florida Statutes)

1. Please provide performance information required in Exhibit II (Performance Measures and Standards) and Exhibit III (Performance Measure Assessment) of the Long-Range Program Plan (LRPP) for the immediately preceding two (2) fiscal years and projected results for the current fiscal year.

In fulfillment of Requirement (1), Florida's five water management districts are submitting Budget Performance Measures (BPMs) common to all districts for FY2004 and FY2005 (actual audited figures), and projections for FY2006 (estimated expenditures through the end of the fiscal year).

These BPMs are submitted annually as part of the August 1 Budget Submission Report, and are organized by state program. The following fourteen BPMs are reported annually in six programs:

WATER RESOURCES PLANNING AND MONITORING

- Water Supply planning cost per capita
- Cost of minimum flows / levels per acre (lakes), stream mile, and spring
- Cost per sampling event for water resources monitoring and lab analysis

ACQUISITION, RESTORATION AND PUBLIC WORKS

- Land purchase price as a percent of appraised value
- Cost per million gallons a day for Water Resource Development
- Cost per acre restored

OPERATION AND MAINTENANCE OF LANDS AND WORKS

- Total land management costs per acre
- Cost per square foot of district facilities maintained
- Cost per acre of water bodies managed under maintenance control
- Cost per acre treated for terrestrial invasive exotics

REGULATION

- Cost per permit processed by type
- Average number of days to act upon a permit once application is complete

OUTREACH

- Cost per district resident for outreach

DISTRICT MANAGEMENT AND ADMINISTRATION

- District management and administration percent of total budget

It is important to note that while services may be similar between projects and districts, they may not be identical, e.g., land management costs for a parcel with limited public use will differ significantly from management costs for a state park with many annual visitors. Also, the cost for exotic plant removal varies by species and infestation levels, which varies within and between districts. Discussions of measures include the data and assumptions used in each measure.

Additional appropriate measures are readily available for the SFWMD in the following publications:

- 2006 South Florida Environmental Report, Volume II, Chapter 2.
- 2006-2016 SFWMD Strategic Plan.
- FY2006 SFWMD Annual Work Plan.
- FY2006 SFWMD Annual Work Plan quarterly reports.
- FY2007 SFWMD Annual Work Plan.

PERFORMANCE MEASURES

PROGRAM 1.0 WATER RESOURCES PLANNING AND MONITORING

ACTIVITY 1.1.1 Water Supply Planning: Long-term planning to assess and quantify existing and reasonably anticipated water supply needs and sources, and to maximize the beneficial use of those sources, for humans and natural systems. This includes water supply assessments developed pursuant to section 373.036, F.S., and regional water supply plans developed pursuant to section 373.0361, F.S.

III. BPM: Water supply planning cost per capita

Intent of the BPM: To identify the investment per resident for water supply planning to aid timely, efficient provision of current and future supplies.

Background: The SFWMD has completed four regional water supply plans that cumulatively cover the entire District area. These plans identify alternative water supply sources and strategies, with associated costs, that can be implemented to meet projected water supply needs without resulting in unacceptable impacts to wetlands, spring flow, ground water quality, or existing legal users.

FY2004 Water Supply Planning Cost =\$12,079,555

FY2004 District Population = 7,062,083

Water Supply Planning Cost Per Capita = \$1.71

FY2005 Water Supply Planning Cost = \$8,204,325

FY2005 District Population = 7,189,200

Water Supply Planning Cost Per Capita = \$1.14

FY2006 Projected Water Supply Planning Cost = \$8,713,428

FY2006 Projected District Population = 7,632,700

Projected Water Supply Planning Cost Per Capita = \$1.14

Interpretation: The population numbers are based on the University of Florida Bureau of Economic and Business Research (BEBR) and Census estimates, and represent permanent resident population. Seasonal residents and tourists are not included.

ACTIVITY 1.1.2 Minimum Flows and Levels (MFLs): The establishment of minimum surface and ground water levels and surface water flow conditions required to protect water resources from significant harm, as determined by the District's Governing Board.

IV.

V. BPM: Cost of minimum flows and levels per lake acre, stream mile, and spring

Intent of the BPM: To identify how efficiently MFLs are being established.

Background: Minimum levels for lakes and aquifers; flows and levels for rivers; and flows for springs are being established by the District to protect aquifers, wetlands, water bodies, and water courses from significant harm caused by permitted water withdrawals or diversions. Each water management district uses a Minimum Flow and Levels (MFL) Priority List and Schedule, which is annually updated, to identify water bodies scheduled for MFL establishment. Priorities for establishment are determined by regional significance and probability of significant impacts from consumptive use.

No MFLs were established in 2004 or 2005. In 2004 a MFL technical approach was developed for South-Central Biscayne Bay (an area of approximately 173,000 acres). Public workshops were conducted and technical documents were prepared for independent scientific peer review.

In 2006, MFL criteria were established for Lake Istokpoga, a 44 square mile lake in a watershed of 921 square miles; and a MFL rule is being completed for Florida Bay, which covers an area of 850 square miles. The costs of establishing the MFL for Lake Istokpoga was \$192,000 (or \$6.82 per lake acre), and the cost of developing Florida Bay's MFL was \$274,000 (or \$0.50 per bay acre).

ACTIVITY 1.2 Research, Data Collection, Analysis and Monitoring: Activities that support district water management planning, restoration, and preservation efforts, including water quality monitoring, data collection and evaluation, and research.

VI. BPM: Cost per sampling event for water resources monitoring and lab analysis

Intent of the BPM: To measure the efficient collection of information that is vital to effective water resource management.

Background: Hydrologic, meteorological, and water quality data are collected by various divisions of the District. Data are used for permit review and enforcement, district-wide water quality status and trends assessments, water supply planning, development of flood assessments and plans, and Surface Water Improvement and Management (SWIM) and other restoration program planning and tracking. Data collection occurs on a contracted basis as well as using District staff, while some information comes from remotely operated systems (e.g., stream flows, water levels, rainfall totals, etc.).

A. Ground Water Quality

FY2004 Number of Ground Water Sample Events = 460

FY2004 Total Cost = \$251,775

FY2004 Cost Per Sampling Event = \$547.34

FY2005 Number of Ground Water Sample Events = 285

FY2005 Total Cost = \$196,228

FY2005 Cost Per Sampling Event = \$688.52

FY2006 Number of Ground Water Sample Events = 269

FY2006 Total Cost = \$203,902

FY2006 Cost Per Sampling Event = \$758.00

Surface Water Quality

FY2004 Number of Surface Water Sample Events = 19,458

FY2004 Total Cost = \$9,067,134

FY2004 Cost Per Sampling Event = \$465.98

FY2005 Number of Surface Water Sample Events = 26,468

FY2005 Total Cost = \$9,399,952

FY2005 Cost Per Sampling Event = \$355.14

FY2006 Number of Surface Water Sample Events = 26,257

FY2006 Total Cost = \$9,767,604

FY2006 Cost Per Sampling Event = \$372.00

Hydrologic data collection

FY2004 Number of Hydrologic Data Sample Events = 13,440

FY2004 Total Cost = \$3,575,765

FY2004 Cost Per Sampling Event = \$266.05

FY2005 Number of Hydrologic Data Sample Events = 15,960

FY2005 Total Cost = \$2,608,387

FY2005 Cost Per Sampling Event = \$163.43

FY2006 Number of Hydrologic Data Sample Events = 16,760

FY2006 Total Cost = \$5,396,720

FY2006 Cost Per Sampling Event = \$322.00

Interpretation:

Ground Water and Surface Water

The unit costs include salaries, capital equipment purchased, maintenance of lab and field instrumentation, operating expenses (vehicle and boat maintenance, helicopter rental) and contractual costs for sampling and/or lab analysis. The unit costs are an overall average for sample collection, analysis (Lab & QA/QC) and actually cover a wide range of costs depending on factors such as:

1) Mode of transportation used for sample collection - includes car, boat, airboat and helicopters. Some of the District's monitoring sites are accessible only by a helicopter or an airboat which significantly increases the cost of sampling compared to vehicular travel.

2) Number of and type of parameters analyzed by lab - many of the District's sample collection activities are in response to legal mandates that provide for site-specific parameters. For example, some sites may only require total phosphorus while others would require a full suite of about 40 parameters. This lab costs also range from low cost (<\$10) parameters such as basic physical parameters or nutrients to more expensive organic parameters (>\$700).

This wide variability in the number and cost of lab analysis can therefore significantly affect the unit cost.

3) The use of in-house resources as well as contracts for sample collection (surface water, soil, sediment, and groundwater) or lab analysis. Included in the unit costs are field sampling or lab activities that fall into one of the following categories:

- Samples collected and analyzed with in-house resources
- Sample collected with in-house resources but contracted out to a consultant lab
- Samples collected by contractor but analyzed by in-house lab
- Samples collected and analyzed through contractual services

4) The matrix being sampled may be water, soil or biological tissue. The unit costs for surface water collection lump together all three different matrices. However, there is a significant difference in the amount of time and costs associated with collecting and analyzing each matrix.

5) Ground water and surface water are computed separately.

6) Surface water, sediment, soil, plants and fish were included in the surface water sample computations.

BASIS OF CALCULATION:

1) The actual site visits included all maintenance trips and sampling trips; QA/QC trips were not included (i.e., round robin or split sample only collections were not included); reconnaissance was only included for ground water trips; permit compliance audit trips were not included.

2) WQAD:

a. Number of samples:

Surface water (SW) and ground water (GW)

- i. Used total number of SW or GW samples from DBHYDRO
- ii. Subtracted number of SW or GW samples collected by other departments

b. Budget:

- i. Subtracted from budget money spent on SW or GW samples collected by other departments
- ii. Split remaining WQAD budget between ground water and surface water samples (proportionally)

3) WQMD

- a. Used total number of site visits
- b. Split entire WQMD budget between ground water and surface water

- 4) For total unit cost for ERA
 - a. Used the formulas:
 - i. **For GW:**
Unit costs = $\Sigma(\text{WQAD} + \text{WQMD}) / \# \text{ GW site visits}$
 - ii. **For SW:**
Unit costs = $\Sigma(\text{WQAD} + \text{WQMD}) / \# \text{ SW site visits}$

Hydrologic Data

The unit costs include total personal services (salaries plus benefits), capital equipment purchased, including vehicles and computers, replacement equipment for hydrologic monitoring devices (data loggers, sensors, and components), and contractual costs for data collection / maintenance services. The calculated average salary cost for data collection per site includes data collection / quality control maintenance, repair, and troubleshooting.

Total cost =

The number of data collection sites times the calculated average salary cost, plus capital equipment purchased, plus contractual costs.

For this exercise, a hydrologic data sample event is defined as one of two scenarios:

- 1) A physical trip made by staff to a manually operated monitoring site to download data from the data logging / recording equipment. In this case the sample event is actually the collection of the continuous data set that has been being recorded into the data logger / recording system since the last visit. The frequency of the data point records depends on the type of instrumentation, and the field parameter(s) being measured. It may be breakpoint – instantaneous record, or an average of a 5 – 15 minute interval.
- 2) A physical trip made by staff to a remotely operated monitoring site to perform a current field measurement of the parameters (water levels, gate positions, pump operation, etc.) being recorded at the site. In this case the sample event is actually the verification of the health of the data points that have been transmitted via remote communication since the last visit. These data points are transmitted either as “real-time”, at will (when requested from the operations control room), or nightly through an automated collection procedure. As noted above, the frequency of the data point records depend on instrumentation type, and field parameter(s) being measured. A field recording device will have from 1 to multiple sensors (typically 10 maximum parameters monitored for hydrologic purposes).

PROGRAM 2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS

ACTIVITY 2.1 Land Acquisition: The acquisition of land and facilities for the protection and management of water resources. This measure includes land acquisition components of “water resource development projects,” “surface water projects,” or “other cooperative projects.”

BPM: Land purchase price as a percentage of appraised value

Intent of BPM: To identify how efficient the public land buying process is relative to appraised value of properties acquired.

Background: The SFWMD acquires, manages, and disposes of land in order to achieve the District’s objectives. These objectives cut across the spectrum of the four District areas of responsibility (AORs) of water supply, flood protection, water quality and natural systems.

In FY2004 the SFWMD purchased 18,732 acres of land that had a cumulative appraised value of \$93,533,163. The SFWMD actually paid \$108,136,782 for these lands, or 116 percent of the cumulative appraised value.

In FY2005 the SFWMD purchased 10,065 acres of land that had a cumulative appraised value of \$140,184,097. The SFWMD actually paid \$151,915,798 for these lands, or 108 percent of the cumulative appraised value; and \$1,749,297 was deposited pending condemnations.

In FY2006 the SFWMD is anticipating to purchase 21,300 acres of land with a cumulative appraised value of \$239,524,690. The SFWMD is expecting to pay \$245,459,505 for these lands, or 102 percent of the cumulative appraised value.

Interpretation: In those projects cost-shared with the Federal Government, Public Law 91-646, as amended, requires that the District’s initial offer to purchase land must be at least the amount of the appraisal. As local sponsor, the District is required to comply with the act which states that: “In no event shall such amount (the amount established as just compensation by the acquiring agency) be less than the agency’s approved appraisal of the fair market value of such property.”

ACTIVITY 2.2 Water Source Development: Water resource development projects and regional or local water supply development assistance projects designed to increase the availability of water supplies for consumptive use; also other water resource development activities not necessarily contained in regional water supply plans but which provide water supply benefits.

BPM: Cost per million gallons a day (MGD) for Water Resource Development

Intent of BPM: To identify the efficiency of developing new water supplies.

Background: One of the District's areas of responsibility is Water Supply, and one of the objectives for water supply is to "Maintain and increase available water supplies, and maximize overall water use efficiency, to meet existing and future needs." One strategy to achieve that objective is for the District to develop and implement regional water supply plans. Regional water supply plans identify present demands and supplies, project demands 20 years into the future, and apply those projected demands to the known available supplies. A negative environmental water supply impact will result in areas where the projected demands exceed presently available supplies. The water supply plan - in its Water Resource Development Component - must address this negative impact by identifying additional water resource development projects to meet the projected demands. The Regional Water Resource Development Component contains a description of projects the District is going to cost share in order to make additional quantities of water available over the life cycle of the plan. Each year the District summarizes the water resource development activities that it has planned for in all four regional water supply plans over the following five-year period in the *Proposed Five-Year Water Resource Development Work Program*, which is included in the *South Florida Environmental Report*.

Additionally, Section 373.1961 F.S. encourages the water management districts to fund the development of alternative water supplies in their annual budgets, which are defined as "supplies of water that have been reclaimed after one or more public supply, municipal, industrial, commercial, or agricultural uses, or the supplies of storm water, or brackish or salt water, that have been treated in accordance with applicable rules and standards sufficient to supply the intended use."

Water Resource Development Projects

1. Water Conservation

(A) MOBILE IRRIGATION LABS

FY2004: Nine Mobile Irrigation Labs funded by SFWMD contracts, plus a purchase agreement for evaluations with a tenth lab, provided urban and agricultural irrigation system evaluations in 11 of the Districts 16 counties. Irrigation modification recommendations resulted in a projected total potential water savings of 1.9 mgd at a cost to the District of \$564,000.

FY2005: Nine Mobile Irrigation Labs funded by SFWMD contracts, plus purchase agreements for evaluations with two labs, provided urban and agricultural irrigation system evaluations in 12 of the Districts 16 counties.

Irrigation modification recommendations resulted in a projected total potential water savings of 2.2 mgd at a cost to the District of \$623,480.

FY2006: Ten Mobile Irrigation Labs funded by SFWMD contracts, plus purchase agreements for evaluations with two labs, provided urban and agricultural irrigation system evaluations in 12 of the Districts 16 counties. Irrigation modification recommendations resulted in a projected total potential water savings of 1.9 mgd at a cost to the District of \$703,100.

(B) WATER SAVINGS INCENTIVE PROGRAM

Under the Water Savings Incentive Program, or WaterSIP, the District co-funds non-capital improvement programs and water-saving technology projects to promote water conservation. Examples have been indoor plumbing retrofits, large-area irrigation controls, soil moisture technology and rain shut-off devices for irrigation systems.

FY2004: Seven projects were approved for funding at a District cost of \$250,000. These projects will save .38 mgd when completed.

FY2005: Twelve projects were approved for funding at a District cost of \$448,500. These projects will save 1.03 mgd when completed.

FY2006: Fourteen projects were funded at \$450,500. These projects will save 0.65 mgd when completed.

2. Ground Water Resources

A contract was awarded for a feasibility analysis and master plan for the construction and operation of a Regional Irrigation Distribution System (RIDS) in coastal Lee and Collier counties. The system, once constructed will enable water to be transferred from areas of surplus to areas of deficit to fulfill urban irrigation needs.

RIDS was originally started as a feasibility study to determine the need to create a pipeline network to move irrigation water in the urban areas of the LWC region. The study that was completed in 2004 recommended a group of projects to be constructed between 2005 and 2020. So, in 2005 four (4) projects were selected as ready to be implemented. The District funded \$500,000 during 2005

FY2004: The sub-regional analysis of the RIDS was completed in December 2004 at a total cost of \$283,468. In this analysis the following three sub-regions were evaluated:

- Sub-region 1: Collier County, Bonita Springs, Naples, and Marco Island.
- Sub-region 2: Cape Coral.
- Sub-region 3: Lee County and Fort Myers.

The implementation of RIDS was started in October 2004 by selecting projects ready to be implemented in FY2005. After conversations with all utilities involved, a preliminary list of potential projects was developed. Four projects were selected for a total cost of \$500,000 as follows:

- Fort Myers-Central waste water treatment plant expansion design in the amount of \$100,000
- Fort Myers-reclaimed water interconnect pipeline for \$200,000
- Collier County-ASR pilot project design for \$100,000
- Collier County-reclaimed water main extension for \$100,000

FY2005: The RIDS program was funded in FY2005 at a cost of \$500,000. This amount was distributed as follows:

- Fort Myers-Central water treatment plant expansion design received \$100,000
- Fort Myers reclaimed water interconnect pipeline received \$200,000
- Collier County ASR pilot project design received \$100,000
- Collier County reclaimed water main extension received \$100,000

FY2006: .

In 2006 the new AWS program was established as a product of SB444. Since the RIDS projects meet the requirements and follow the guidelines of the AWS program (reclaimed water is an alternative source of water), it was decided to fund all RIDS projects with the AWS program. Therefore, RIDS disappeared as a funding program. So, RIDS was only funded (by itself) in 2005. To summarize, in FY2006 all RIDS projects became AWS projects. RIDS does not exist in FY2006.

Water Supply Development Assistance

Alternative Water Supply (AWS) Funding Program

The Alternative Water Supply Funding Program is the District's cost-share program for capital projects that develop non-traditional or alternative water supplies such as water reuse, reverse osmosis, and aquifer storage and recovery.

FY2004: The SFWMD funded 34 AWS projects at a total district cost of \$3.8 million. Projected capacity of the projects yields 99 mgd.

FY2005: The SFWMD funded 28 AWS projects at a total district cost of \$6.0 million. Projected capacity of the projects yields 66 mgd.

FY2006: The SFWMD funded 80 projects at a total District and State funding (\$13.1 million in District funding) of \$43.1 million dollars. This will create 171 mgd, (based on total State and District funding).

Interpretation: The nature of water source development is such that it often takes several years of effort and funds before water source development projects come on line. Costs on an annual basis are frequently associated with projects that do not yield additional water supply in that fiscal year. These are one-time District expenditures that yield daily benefits for decades to come.

ACTIVITY 2.3 Surface Water Projects: Those projects that restore or protect surface water quality, flood protection, or surface water-related resources through the acquisition and improvement of land, construction of public works, and other activities.

BPM: Cost per acre restored

Intent of BPM: To identify how efficiently land restoration is being achieved.

Background: Includes Kissimmee River Restoration

VII. Kissimmee Basin

The total number of acres involved in the entire Kissimmee River Restoration project has been adjusted from 87,000 to 105,000, and the projected cost for the completed project has also been adjusted from \$494 million to \$578 million, shared equally by the District and the USACE. Therefore, the estimated cost per acre restored is \$5,504. This average per acre cost is calculated by dividing the total project cost, including real estate and capital costs, by the total number of acres acquired.

In FY2004, 6,743 acres were restored at a cost of \$5,504 per acre.

In FY2005, 11,521 acres were restored at a cost of \$5,504 per acre.

In FY2006 (projection) 5,709 acres were restored at a cost of \$5,504 per acre.

Interpretation: There is a wide range in the per acre costs for restoration based on the type of restoration and condition of the acreage in question.

PROGRAM 3.0 OPERATION AND MAINTENANCE OF LANDS AND WORKS

ACTIVITY 3.1 Land Management: (Save Our Rivers / P2000 / Florida Forever) - maintenance, custodial, and restoration efforts for lands acquired through Save Our Rivers, Preservation 2000, and other land acquisition programs.

BPM: Total land management costs per acre

Intent of BPM: To measure how efficiently district-owned lands are being managed.

Background: The District has acquired over 500,000 acres to help protect and restore critical water resources and to provide land for water resource management projects such as the Comprehensive Everglades Restoration Plan. Within the District, there are two distinct land management programs; Land Stewardship and Interim Land Management. The Land Stewardship Program applies to about 350,000 acres of conservation lands. The program includes invasive exotic control, prescribed fire, mechanical vegetative control, hydrologic restoration, boundary fencing and posting, law enforcement services and public use. The public use program includes limited facilities such as trails, trailheads and primitive campgrounds. The Land Stewardship Program relies heavily on partnerships with state agencies, local government and private contractors and lessees to implement its land management strategy. Interim Land Management applies to about 200,000 acres, and is designed to manage land acquired for water resource management projects between the time of purchase and the initiation of construction projects - which will convert the land into the final use. The objective is to secure the lands, provide basic maintenance functions and eliminate exotic vegetation.

FY2004 Acreage Owned = 563,257

FY2004 Management Cost = \$10,887,828

FY2004 Land Management Cost Per Acre = \$19.33

FY2005 Acreage Owned = 573,322

FY2005 Management Cost = \$13,131,062

FY2005 Land Management Cost Per Acre = \$22.90

FY2006 Acreage Owned = 594,622

FY2006 Management Cost = \$12,636,712

FY2006 Land Management Cost Per Acre = \$21.25

Interpretation: The data are actual acres owned and actual cost to manage. The average cost per acre of the District's Land Management Program is a good indicator, but the cost for any particular property can vary greatly due to factors such as size, location, habitat type and condition, time of ownership and intensity of public use. Substantial increases in cost per acre are primarily due to factors such as increased effort to control exotics especially on interim lands, construction of restoration projects, increases in cost of security services and salaries of additional staff assigned to land management functions.

ACTIVITY 3.3 FACILITIES

BPM: Cost per square foot of district facilities maintained

Intent of the BPM: To assess the ongoing costs of operation and maintenance of the District's office and support facilities in order to achieve optimal efficiency.

Background: The total cost for the operation and maintenance of District support and administrative facilities is divided by the total square footage of District buildings maintained to develop this measure. This is ongoing maintenance only.

FY2004 Square Footage Owned = 353,000

FY2004 Maintenance Cost Per Square Foot = \$6.95

FY2005 Square Footage Owned = 377,820

FY2005 Maintenance Cost Per Square Foot = \$7.42

FY2006 Square Footage Owned = 377,820

FY2006 Maintenance Cost Per Square Foot = \$8.30

Interpretation: The overall cost per square foot of maintaining SFWMD buildings for FY2004 was \$6.95 and for FY2005 was \$7.42. The escalation in fuel costs has had a significant impact on operation and maintenance costs and are projected to increase to \$8.30 in FY2006.

ACTIVITY 3.4 INVASIVE PLANT CONTROL

BPM: Cost per acre of water bodies managed under maintenance control (invasive aquatic plants)

Intent of the BPM: To measure how efficiently invasive aquatic plants are being managed.

Background: This measure is calculated by dividing the cost (includes contractors and in-house costs) for all aquatic plant control activities on publicly accessible natural waters by the total number of acres considered under maintenance control. Maintenance control is defined as the point at which all plants in a water body have been treated and are on a schedule for re-treatment and regular monitoring.

FY2004 Acres Treated = approximately 39,448

FY2004 Cost = \$4,851,615

FY2004 Cost = \$123/acre

FY2005 Acres Treated = approximately 17,053

FY2005 Cost = \$8,489,766

FY2005 Cost = \$498/acre

FY2006 Acres Treated = projected 15,625

FY2006 Cost = \$4,452,460

FY2006 Cost = \$285/acre

Interpretation: The cost of controlling aquatic plants is highly dependent on species being controlled. Costs increase as plants are added to the management list. Conversely, if the funding source decreases, then the SFWMD's total cost per acre will decrease. This would not mean that the SFWMD will have improved efficiency, just that less funds are spent to manage those plants. A special caution is given against comparisons with other districts, as the invasive species problem is significantly worse in South Florida, and includes different species than the other districts.

ACTIVITY 3.4 INVASIVE PLANT CONTROL

BPM: Cost per acre treated for terrestrial invasive exotics

Intent of the BPM: To measure how efficiently invasive terrestrial plants are being managed.

Background: This measure is calculated by dividing the number of acres treated for terrestrial invasive exotics into the total cost (includes contractors and in-house costs) of such treatment. All costs, including labor, materials and supplies, are reflected. Where applicable, the per acre cost done in-house should be compared to work being performed for the district by a private or other contractor.

FY2004 Acres Treated = approximately 32,446

FY2004 Cost = \$8,314,067

FY2004 Cost = \$256/acre

FY2005 Acres Treated = approximately 47,167

FY2005 Cost = \$6,122,024

FY2005 Cost = \$130/acre

FY2006 Acres Treated = projected 48,644

FY2006 Cost = \$8,934,006

FY2006 Cost = \$184/acre

Interpretation: The cost of controlling terrestrial invasive plants is highly dependant species being controlled. Costs increase as plants are added to the management list. Conversely, if the funding source decreases, then the SFWMD's total cost per acre will decrease. This would not mean that the SFWMD will have improved efficiency, just

that less funds are spent to manage those plants. A special caution is given against comparisons with other districts, as the invasive species problem is significantly worse in South Florida, and includes different species than the other districts.

PROGRAM 4.0 REGULATION

ACTIVITY 4.1; 4.2; and 4.3 Permitting

BPM: Cost per permit processed by type (CUP, ERP and Well Construction)

Intent of the BPM: To identify the efficiency and relative cost of permit processing, recognizing that the districts do not control the timing or quality of permit applications—only the processing of those applications.

Background: This measure is calculated by dividing the total amount expended in each permitting program by the number of permits processed for the fiscal year. All three types of permits (Water (Consumptive) Use (CUP), Water Well, and Environmental Resource/Surface Water (ERP)) are shown as separate components of the measure.

FY2004

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$ 4,150,921	1,717	\$2,418
Water Well Construction	\$73,695	244	\$302
Environmental Resources	\$9,841,859	2,130	\$4,620

FY2005

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$4,984,480	2,122	\$2,349
Water Well Construction	\$76,643	172	\$445
Environmental Resources	\$10,197,768	2,445	\$4,171

FY2006 Projected

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$5,236,442	2,415	\$2,168
Water Well Construction	\$79,709	170	\$469
Environmental Resources	\$10,641,801	2,464	\$4,319

Interpretation: This measure is calculated by dividing the total amount spent under to each permitting program by the number of permits processed. The cost figures are directly related to the complexity of the permit applications received, i.e., Water Well Construction Permits are reviewed more quickly and with less cost than Environmental Resource Permits. Many factors influence the cost of permit processing. Some factors can be tracked and accounted for, such as the cost of staff time for review; other factors such as the quality of materials submitted by the applicant cannot.

A few highly complex permit applications can skew or inflate the results of this measure by consuming a disproportionate share of staff time. Conversely, a series of smaller, less complex permit applications that take less staff time to process can skew the results of this measure in the other direction. Projects in areas with a complex hydrology or with critical water resource problems require much more scrutiny than projects in less complex settings. Care must be taken to explain and understand anomalies that may occur in reporting on this measure, and in regional differences throughout the state.

***B An explanation of factors that have contributed to any failure to achieve the approved standards.
(s. 11.906(2), Florida Statutes)***

We are unaware of any failure to achieve legislative standards.

C. The promptness and effectiveness with which the agency disposes of complaints concerning persons affected by the agency. (s. 11.906(3), Florida Statutes)

1. Please provide information on the processes your agency uses to resolve complaints concerning persons affected by the agency.

The South Florida Water Management District's Regional Service Centers, Big Cypress Basin and Field Operations and Maintenance Centers/Field Stations are located throughout the region to address the needs of local government and citizens. Regional regulatory, outreach, and operations and maintenance personnel are uniquely familiar with their respective communities. These personnel are actively and visibly engaged in their local communities. They work closely with local governments and community organizations, participate regularly in education and public outreach activities and maintain resources within each office that allow for prompt, effective responses to citizen complaints. With few exceptions, these satellite offices are the first point of contact for many citizens with questions and concerns about District programs and operations.

In addition to these satellite offices, the District's Office of Ombuds and Citizen Services was established as an accessible, independent source of information and assistance for aggrieved citizens when regular channels of communication prove insufficient. The Office maintains a Case Review and Management System which is a complaint intake system that is designed to track and monitor citizen inquiries and complaints.

The Office receives complaints concerning actions or inaction of the District and its representatives including personnel and contractors. Complaints involve varying degrees of complexity and may include issues related to District governance, budget, regulatory matters, projects, programs and general business operations. These complaints are received through several different 'media types' or avenues. The Case Review and Management System tracks and displays complaints categorically by media type. These media types or avenues through which complaints are received include external letters; telephone; walk-ins; referrals from Executive Office, Governing Board, internal departments; e-mail via the 'Who to contact' link on the District Home Page or the 'Citizen Inquiry Form' link at the Ombuds' Office web page; the Governor's Office of Citizens Services, Department of Environmental Protection, Water Management Districts and other State, County, Municipal and Federal agencies.

Tracks complaints:

Tracking features of the Case Management System include a number of fields from which data may be extracted for analysis purposes. The systems tracks : Fiscal Year; number of cases per Fiscal Year; case creator and creation date; case modification date and modifier; citizen ID; Routine or Urgent; Case Status [initial review, monitoring, referred, closed, etc]; Media Type; District Program/Department; County Location of complainant; Date case opened; Response Due Date; Primary Department Contact; Department designated lead ; Date Primary Department Contact was notified; Date designated lead was notified; Number of Reminders issued to designated department lead; correspondence and emails issued to complainant.

Responds to complaints:

Every effort is made to acknowledge a citizen's complaint the day it is received. Simple inquiries/complaints are resolved the same day. Complex complaints involving multiple issues require more time for investigation, site inspections and/or meetings with involved parties. These cases may remain in monitoring status for several months.

Refers complaints to the appropriate unit:

During the intake process or 'Initial Review', the Office will review complaint details, may contact the complainant or referring agency for additional information or clarification, identify the appropriate responsible unit and assign the complaint through the Case Review and Management System. The CRMS populates each complaint from a 'Common People Table' which is a list of all District personnel with emails, departments and mail stops. A Citizen Inquiry Notice is then issued to the department's senior level management requesting a designated lead to work with the Ombuds Office and/or the citizen to address concerns.

Ensures that complaints are reviewed and, when appropriate, resolved in a timely manner:

The Case Management System is designed to capture complainant contact information and complaint details in an electronic 'Citizen Inquiry Notice' that is sent to the senior level manager or appropriate unit director when a complaint is recorded by the Office and the appropriate unit is identified. The senior level department representative must reply through the system and provide a designated lead or contact within 5 days. If a reply is not received, the system will issue "Pending" reminder emails every 5th day to the senior level department representative. Once a designated department lead or contact is received by the Office and recorded in the system, a Citizen Inquiry Notice is issued to the department lead with complainant contact information, a summary of the complaint and pertinent instructions to expedite handling. If the designated lead does not reply within 5 days, the system will issue "Pending" reminder emails every 5th day. Unreasonable delays will prompt the system to issue simultaneous reminder notices to both the designated lead and senior level manager regarding the pending status of the complaint.

Please describe any program or process changes and improvements made in the past two fiscal years in response to complaints:

The District has initiated a staff Problem Solving and Conflict Management basic and advanced training program for District staff that routinely interact with citizens.

2. Complete Exhibit 6 below to provide data on complaints concerning persons affected by the agency.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Exhibit 6: Complaint Data

	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006
Number of Complaints Received	67	67	80
Number of Complaints Closed	55	53	51
Numbers of Complaints Referred to Another Agency for Resolution	12	12	17
Average Time to Resolve Complaints	2.5 to 3 MONTHS	2.5 to 3 MONTHS	2 MONTHS
Statutory Timeframe for Resolution (if applicable)	N/A	N/A	N/A
Citizen Satisfaction with Complaint Resolution Services (if tracked)	N/A*	N/A	N/A

*The Office has been working with the District IT department on a customer satisfaction survey. The survey will be accessed by the public through the Ombuds Office web page.

D. An assessment of the extent to which the agency has corrected deficiencies and implemented recommendations contained in reports of the Auditor General, the Office of Program Policy Analysis and Government Accountability, legislative interim studies, and federal audit entities. (s. 11.906(9), Florida Statutes)

1. Please include audit information required in Schedule IX (Major Audit Findings and Recommendations) of the Legislative Budget Request (LBR) to provide information on the action taken by your agency to address each recommendation included in reports issued by the Auditor General, the Office of Program Policy Analysis and

Government Accountability, legislative committees, and federal audit entities in the past three fiscal years. For each report, if corrective actions were not taken, please explain why not.

No audit report have been issued during the past three fiscal years by the Auditor General, the Office of Program Policy Analysis and Government Accountability, any legislative committees, or federal audit entities.

III. Compliance

A. The extent to which the agency has encouraged participation by the public in making its rules and decisions as opposed to participation solely by those it regulates and the extent to which public participation has resulted in rules compatible with the objectives of the agency. (s. 11.906(4), Florida Statutes)

1. Please describe below how your agency obtains input from the public regarding potential rules or other issues affecting the agency. Also, please describe how this input is incorporated into rule-making and other agency decisions. If processes for obtaining public input vary across programs, please provide information for each program.

SFWMD encourages participation from the public in several ways:

Water Resources Advisory Commission (WRAC): WRAC is an advisory body to the SFWMD Governing Board and the South Florida Ecosystem Restoration Task Force. It is a forum for improving public participation and decision-making on water resource issues in south and central Florida. The mission of WRAC is to:

- 1) Build consensus in the public and private sectors regarding water resource activities impacting south Florida, including the further development and implementation of the Comprehensive Everglades Restoration Plan, Regional Water Supply Plans and Lake Okeechobee and Estuary Recovery initiative.
- 2) Examine the effects of continued population growth, development and agriculture on south Florida's natural resources.
- 3) Assist in developing actions needed to restore, preserve, and protect the greater south Florida ecosystem while providing for other water-related needs of the region, including water supply and flood protection.
- 4) Assist in promoting and monitoring the implementation of its recommendations to the Governing Board.

WRAC holds a monthly general meeting and frequent issue-specific workshops as needed on issues such as ACCELER8 Issues, Water Supply Plan Updates, and Recreational Use of District Land Issues. WRAC also has a Lake Okeechobee Sub-Committee and Lake Okeechobee Technical Sub-Committee.

SFWMD has established Service Centers to offer District services and expertise at local levels and to facilitate the formation of partnerships with local governments and community groups. Several of these centers also provide more direct and more responsive access to permitting and other agency functions, and create a better understanding of local water resource issues. These local representatives can also assist those wishing to obtain permits (surface water, stormwater, right-of-way, Surface Water Improvement and Management "Works of the District", well drilling or groundwater withdrawals, etc). Service Centers have been established for Big Cypress Basin/Naples, Broward County, Florida Keys, Lower West Coast/Ft. Myers, Martin/St. Lucie, Miami/Dade, Okeechobee, Orlando, and Palm Beach County.

SFWMD holds Stakeholder meetings prior to rule development, rule development workshops, and rule adoption hearings. Public notice is published and sent to the public and potentially interested parties.

B. The extent to which the agency complies with public records and public meetings requirements under Chapters 119 and 286, Florida Statutes, and s. 24, Article 1 of the State Constitution. (s. 11.906(11), Florida Statutes)

1. Please describe your agency's process for complying with public meeting requirements. If processes for complying with public meeting requirements vary across programs, please provide information for each program.

Describe the agency's process for handling requests for public records, and identify any relevant policies, procedures, rules and/or other written guidance materials relating to compliance with public records requests:

The South Florida Water Management District fully complies with public records and public meetings requirements under chapters 119 and 286 and s. 24, Art. I of the State Constitution. In addition, the South Florida Water Management District adds service for its constituents by employing a full time Public Records Coordinator that assists in compiling and completing public requests. Requests are submitted verbally, via fax or via e-mail and requested information is provided to the requestor in a reasonable amount of time.

Describe the agency's process for advertising public meetings, and identify any relevant policies, procedures, rules and/or other written guidance materials relating to compliance with public meeting requirements:

The South Florida Water Management District fully complies with public records and public meetings requirements under chapters 119 and 286 and s. 24, Art. I of the State Constitution. All public meetings are noticed in Florida Administrative Weekly and when additional notice is needed to ensure public awareness, advertisements are placed in newspapers of general circulation in the areas most impacted by topics of discussion at the noticed meeting.

Identify any other processes (e.g., training programs) in place to ensure compliance with public record and public meeting requirements:

The South Florida Water Management District requires all employees to participate in training relating to ethics, sunshine law and public records law.

C. The extent to which the agency has complied with applicable requirements of state law and applicable rules regarding purchasing goals and programs for historically underutilized businesses. (s. 11.906(5), Florida Statutes)

1. Please answer the following questions about your most recent minority business enterprise utilization plan.

Has your agency's most recent minority business enterprise utilization plan been submitted to and approved by the Department of Management Services' Office of Supplier Diversity?

No

If so, please provide the date the plan was approved. If the plan was not approved, please describe why this was the case.

Although the Water Management Districts are special taxing districts and not required to submit a minority business enterprise utilization plan, all districts are committed to obtaining goods and services in a cost effective and timely manner while ensuring that the community with which each district contracts reflects the community it serves.

The One Florida Equity in Contracting Plan implemented by Governor Jeb Bush in 2000 called for state government agencies to lead in implementing race and gender neutral diversity policy. The water management districts support the state's "One Florida Initiative", a shared vision of opportunity and diversity. To support the spirit of the Equity in Contracting Plan, the South Florida Water Management District repealed its Minority Business Enterprise

Contracting Rule and is now implementing a Small Business Enterprise Program.

In July 2005, legislation was passed to allow for the implementation of a small business program. Each water management district, as created in this chapter, may implement a small business program designed to help small businesses, including those owned by women and minorities, to participate in district procurement and contract activities. The purpose of the program is to spur economic development and support small businesses, including women-owned and minority-owned businesses, to successfully expand in the marketplace. Program specifics shall be provided by rule pursuant to s. [373.113](#).

In addition, the districts use the Certified Minority Businesses listing maintained by the Office of Supplier Diversity when purchasing commodities and services. By participating in workshops, forum and expos, district staff work with small, minority enterprises on how to do business with the districts.

Describe the extent to which the goals outlined in the plan have been achieved:

The District has, over the years, implemented programs to benefit minorities and women seeking to do business, these include but are not limited to the MBE program (Minority Business Enterprise), the ESCO program (Environmental Studies Community Outreach), the Business and Outreach program and the Equity in Contracting Plan. These programs are all inter-dependant and work functionally to support projects approaching the procurement stages.

Among the District's innovative approaches to supplier diversity is the District's Business 2 Business Event Format. The concept is simply to reverse the roles of the traditional presenter (project manager) – audience (business owner/representative). Then, remove e-mails, digital devices, government bureaucracy and business jargon, and allow businesses to interact in an environment conducive to formulating relationships (joint ventures, strategic alliances, prime-sub scenarios).

The District's Equity in Contract Plan and approach set out to 1) Provide fair and equal opportunities for all to compete for our procurement dollars; 2) Protect the integrity of the procurement process; and, 3) Incorporate strategies for success driven by the demographics of South Florida. Although not evident to external customers a paradigm change in business practices internally produced the District's Team and placed key processes throughout the agency. The TEAM at the District includes the Governing Board, the Executive Group and the Department/Division Staff. Together this Team has worked to increase opportunities for minority firms at the District.

The District communicates its initiatives to the community through various campaigns, established media / marketing methods and new techniques. There are three main areas of communication: District-wide, Functional and Program/project level. Through these levels of communication project managers, supervisors and executive staff further the District's overall mission. The District's mission is to manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply. Woven into the business practices of the District is a functional, Standard Procurement Communications Strategy and it includes

classified advertising, posting on the web site, inclusion into a procurement quarterly advertisement and listing in budget planning documents.

If goals have not been achieved, please explain why not:

N/A

	Meeting	Date	Purpose	Outcome
1	National Minority Supplier Diversity Council - Washington DC	10/17-10/21/2004	Work with the NMSDC and regional organizations to identify upcoming business opportunities. This is an annual trade show with 5000 attendees.	Approximately 2,000 firms participated. Met with 25 firms and discussed pending solicitations
2	Meet & Greet GES Engineers - West Palm Beach	10/27/2004	Update to consultants contracted under General Engineering Services Contract on schedule of work orders	Approximately 220 Consultants and staff participated
3	Minority Business Presentation - African American Library Broward	10/28/2004	Meet with Minority firms in area interested in doing business with the District	8 firms participated in meeting
4	7th Annual Reverse Tradeshow - Broward County	11/4/2004	Tend booth at the annual National Institute of Government Purchasing (NIGP) trade show.	Approximately 1000 participants
5	OSD Matchmaker Conference - Orlando	11/18/2004	Attended One-on-one sessions and trade show	Met with 14 firms to discuss regional opportunities to do business
6	Biz Lift 2004 - The Business Loan Fund of Palm Beaches	11/15/2004	Presentation to firms "How to do Business with the District"	10 firms participated

7	Business 2 Business PR Consultants - West Palm Beach	1/27/2004	Introduce firms to Public Relations/Marketing area of the District and communicate plans for fiscal year 2005	CANCELLED
8	Book of Lists 2005 - South Florida Business Journal	1/18/2004	Gathering of CEO's in south Florida region. To gain District recognition and cooperation in developing new Small Business Program	300 participants
9	Leadership Broward - Small Business Day	2/9/2005	Provide firms participating in event Business Registration Applications and information about upcoming business opportunities	27 participants
10	One-on-One meetings with Frank Hayden	1/20-3/2/2005	Receive input from community leaders regarding Small Business Programs 5 meetings total	38 Community leaders
11	2005 Business Expo - Florida Regional Minority Business Council	3/3/2005	This event will increase the District's vendor data base by adding new businesses in the areas of Architecture/Engineering, Construction and Professional services.	5000 attendees
12	Construction Workshop - Florida Regional Minority Business Council	3/4/2005	Maura Merkal & Cled Weldon represented the District's Construction area as panel members for construction workshop. Discussed types of projects done by the District annually	9 Participants
13	The Glades Business Opportunity Day	3/22/2005	Purchasing agents participated in one-on-one session with Glades area businesses	55 participants

14	Business Matchmaking Seminar - Orlando Hispanic Business Expo	4/7/2005	Purchasing agent and Service Center Rep participated in seminar	1000 participants
15	Chamber South Business Committee- Business Expo 2005 - Miami	4/26/2005	Business Expo targeting business community in South Miami. Attended by District Procurement personnel and Service Center rep	100 participants
16	4th Annual Woman's Power Caucus - Ft. Lauderdale	4/27-28/2005	Two-day event focused on woman entrepreneurs. District presented "How to do Business with the District" workshop. Carol Wehle nominated to receive the Quiet Storm Award.	250 participants
17	Vanguard Chronicle Networking Session - Ft. Lauderdale	4/27/2005	Supplier Diversity Professionals meet to discuss upcoming opportunities and meet one-on-one with vendors interested in doing business.	35 participants
18	Science & Technology Pre-solicitation Conference - West Palm Beach	6/16/2005	Conference expected to inform vendors of upcoming solicitation regarding the Districts Science & Technology contracts	200 attendees
19	Acceler8 Construction Symposium- West Palm Beach	6/23/2005	One-day Conference: Series of Workshops to inform and involve contractors in the upcoming construction projects scheduled through Acceler8	600 attendees
20	Small Business Clinic - Procurement Opportunities & Marketing Your Business - West Palm Beach	7/14/2005	City of West Palm Beach and SBA partner to give Small Business information about doing business with government agencies	30 participants

21	"How to do Business with the South Florida Water Management District" - Nova Southeastern, Fort Lauderdale	7/28/2005	There were 14 attendees representing industries such as construction, information technology and public relations. During the meeting participants were given specific instructions on how to access the web site to view solicitation documents, register their firm and research current projects.	14 participants
22	Greater Fort Lauderdale Chamber of Commerce - How to do Business with the District	7/21/2005	3 hr workshop including introduction to the District by Tom Olliff, Procurement How to do Business with the District.	35 participants
23	Lauderhill Connect Businesses to Government - Fort Lauderdale	8/5/2005	This event is structured as an early morning business breakfast where firms can speak to agency representative one-on-one. It is expected that 100 participants will attend. The Broward Service Center will also send a representative, Tammy Moore.	40 participants
24	Annual Conference - Florida Minority Supplier Council (FMSDC)	8/10/2005	This event will increase the District's vendor data base by adding new businesses in the areas of Architecture/Engineering, Construction and Professional services.	Expecting 2,000
25	How to do Business with the District - SFWMD (Florida Venture Foundation)	9/19/2005	The purpose for this event is to inform the small business community about upcoming rfq	Participation 20

26	Pre-solicitation Conference, South Florida Water Management District	9/23/2005	The purpose for this event is to develop a pool of qualified firms that can provide the District with construction services.	150
27	Pre-solicitation Conference, South Florida Water Management District	9/30/2005	The purpose for this event is to develop a pool of qualified firms that can provide the District with construction services.	100
28				

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Fiscal Year Totals	
WMD	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Total Expenditures with Land Purchases	Total Expenditures without Land Purchases	Data to come when complied		Total Expenditures with Land Purchases	Total Expenditures without Land Purchases
NWFWMD	\$ 4,753,874	\$ 1,421,537	\$ 2,425,916	\$ 1,647,666	\$ 13,571,308	\$ 1,129,330			\$ 20,751,098	\$ 4,198,534
SRWMD	\$ 1,396,220	\$ 1,396,220	\$ 2,704,423	\$ 2,560,316	\$ 2,830,990	\$ 2,242,675			\$ 6,931,633	\$ 6,199,211
SJRWMD	\$ 9,773,343	\$ 8,954,648	\$ 12,472,080	\$ 11,617,556	\$ 18,085,334	\$ 15,604,068			\$ 40,330,757	\$ 36,176,272
SWFWMD	\$ 12,171,605	\$ 12,171,605	\$ 14,122,320	\$ 14,120,220	\$ 38,696,418	\$ 14,365,799			\$ 64,990,343	\$ 40,657,624
SFWMD	\$ 107,632,314	\$ 76,671,929	\$ 251,601,763	\$ 96,069,294	\$ 118,424,304	\$ 116,228,563			\$ 477,658,381	\$ 288,969,786
Totals	\$ 135,727,356	\$100,615,940	\$ 283,326,502	\$ 126,015,052	\$ 191,608,354	\$149,570,435	\$ -	\$ -	\$610,662,212	\$ 376,201,426

WMD	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases	Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases			Total Expenditures to M/WBEs	M/WBE Expenditure % w/o Land Purchases
NWFWMD	\$ 159,937	11.25%	\$ 219,107	13.30%	\$ 217,149	19.23%			#DIV/0!	#DIV/0!
SRWMD	\$ 253,763	18.17%	\$ 362,011	14.14%	\$ 419,692	18.71%			#DIV/0!	#DIV/0!
SJRWMD	\$ 1,273,806	14.23%	\$ 1,826,937	15.73%	\$ 1,936,194	12.41%			#DIV/0!	#DIV/0!
SWFWMD	\$ 2,014,807	16.55%	\$ 2,014,939	14.27%	\$ 2,452,898	17.07%			#DIV/0!	#DIV/0!
SFWMD	\$ 17,190,877	22.42%	\$ 16,050,854	16.71%	\$ 12,458,042	10.72%			#DIV/0!	#DIV/0!
Totals	\$ 20,893,189	20.77%	\$ 20,473,848	16.25%	\$ 17,483,976	11.69%	\$ -		#DIV/0!	#DIV/0!

D. The extent to which the agency enforces laws relating to potential conflicts of interest of its employees. (s. 11.906(10), Florida Statutes)

1. Please describe the mechanisms your agency uses to ensure compliance with employee conflict of interest laws.

Officers and employees of the South Florida Water Management District (SFWMD or District) are governed by Sections 112.311 through 112.3185, Florida Statutes (the Code of Ethics for Public Officers and Employees or Code of Ethics) and all officers and employees are required to comply with these statutes. The Code of Ethics prohibits public officers and public employees from engaging in certain activities relating to their employment, business and contractual relationships that create a conflict of interest between an officer or employee's public duties and private interests. Failure to comply with laws prohibiting conflicts of interest may result in disciplinary action, up to and including discharge from SFWMD employment.

Describe the policies and procedures your agency uses to ensure your employees comply with laws relating to conflicts of interest:

At the SFWMD, the following procedures are in place to ensure that officers and employees comply with the laws relating to conflicts of interest.

(A) New Employee Induction.

All new employees are advised in their induction about the application of ethics law to them as public employees and are provided with reference materials on The Code of Ethics for Public Employees and the Florida Public Records Act. Copies are attached for information and reference.

In addition, newly appointed Governing and Basin Board members - receive a SFWMD orientation, wherein they are briefed on the Code of Ethics, the Government-In-The-Sunshine laws, the Florida Public Records Act and other laws pertaining to their service as board members.

(B) Ethics Policy

The District is in the process of re-promulgating its Ethics policy in which the District essentially tracks the provisions of Part III of Chapter 112, F.S. (See attached) The District will also be posting guidelines to assist employees in addressing questions they may have concerning engaging in outside employment and other potential conflict of interest situations.

(C) Standards of conduct Policy, Sec. 120-62

Every employee is given and must sign for a copy of the District's Policies and Procedures adopted by its Governing Board. The Standards of Conduct Policy, Sec. 120-62, states that all employees shall not engage in any conduct that is not in the best interest of the District, which includes, engaging in conduct that does not comply with the requirements of those statutes and regulations that prescribe standards of conduct for public officers, employees of agencies, and local government attorneys.

(D) Office of Counsel Legal Opinions.

While all of the attorneys in the Office of Counsel are knowledgeable in the areas of public employee ethics, government-in-the-sunshine laws and the Florida public records law, the offices' Business Practice Group (BPG) employs three Senior-level attorneys who in addition to other areas of law, specialize in these three areas and are responsible for the Ethics, Sunshine & Public Records (ESP) seminar District employees are required to attend. The ESP seminar is given on a quarterly basis for employees and at specially set times for District project managers.

The District's Office of Counsel is available at all times to assist SFWMD employees and board members with conflict of interest issues and sunshine law and public records questions. This process consists of legal consultation with the board member or employee requesting the opinion to discern the specific facts relevant to any situation, consultation with others as may be necessary to supplement the particular facts of any situation, legal research as appropriate and the rendition of a formal opinion from the District's Office of Counsel. Each requestor is apprised that, in the case of the Code of Ethics, if he or she wishes a second opinion, they may contact the Florida Commission on Ethics. The District's Office of Counsel is also available to assist any employee or board member in any communications with the Florida Commission on Ethics. District employees and Governing Board members are advised prior to engaging in any outside employment which may present a conflict of interest or if they have any questions regarding the ethics code to contact the District's Human Resource (HR) Attorney, who will in turn issue an opinion based on the facts presented. Employees are advised that the opinion is based on the facts presented and if those facts change or are incorrect they should seek additional counsel. The opinion also advises that they can contact the Florida Commission on Ethics. The SFWMD issues between 20 and 30 opinions each year. The procedure for an opinion is as follows:

1. Requests for Opinion:

After Office of Counsel receives a request for an opinion, (verbally or in writing), the HR Attorney meets with staff or governing board member to discuss their particular facts. At a minimum the HR Attorney will request the following information: the location of the proposed activity, the duration of the proposed activity, the relationship to the staff member's job at the District, if any, any potential interaction with District staff, staff of another agency or persons directly regulated by the District, and the form and amount of compensation expected.

2. Office of Counsel's Response:

The HR Attorney renders a written opinion regarding the employee's specific issue along with general principles and prohibitions regarding the conduct of a public employee. In addition, the opinion reminds staff that it is ultimately up to their supervisor to approve any outside endeavor despite the fact that Office of Counsel may have determined that there is no legal conflict of interest. The employee's supervisor is notified of Office of Counsel's response by copy of the written opinion.

Staff members are also warned that should the facts presented to the Office of Counsel change or are incorrect; they should not proceed with any activity unless they have obtained an accurate or revised opinion. Employees are also advised that they should not rely on any particular ethics opinion in relation to situations which are similar but not identical.

(E) Financial Reporting.

Pursuant to section 112.3144, F.S., et seq., SFWMD Governing Board members, the SFWMD Executive Director, and the SFWMD Purchasing Manager (Reporting Individuals) and certain other identified employees are required to file certain forms of financial disclosure with either the Supervisor of Elections in the county in which they reside, or with the Florida Commission on Ethics. The District Clerk's Office coordinates with each Reporting Individual to ensure the filing of the following forms as required by law:

- An initial Statements of Financial Interest (Form I) upon their appointment to the Governing Board or upon their employment with the SFWMD;
- A Final Statement of Financial Interest (Form 1F) upon their leaving SFWMD service;
- Any Amendments to Statements of Financial Interest (Form 1X) as may be necessary;
- Such Memoranda of Voting Conflicts for County, Municipal and other Local Public Officers (Form 8B) as may be required;
- Quarterly Gift Disclosure (Form 9), for gifts received during the preceding quarter; and
- Annual Disclosure of Gifts from Governmental Entities; and Direct-Support Organizations and Event Related Expenses, if a reportable Gift or honorarium event-related expenses were received during the previous year. Copies of completed forms are available upon request.

Describe any other mechanisms (e.g., training programs) your agency uses to ensure your employees comply with laws relating to conflicts of interest:

All employees must attend the District's "Ethics, Sunshine and Public Records" (ESP) seminar presented by the District Office of Counsel in which they are informed of their obligations and responsibilities under these laws. In addition, District staff members have an opportunity to meet with Office of Counsel and ask specific questions regarding their obligations. The ESP seminar is given every quarter for employees and at specially set times for project managers.

IV. Opportunities for Improvement

A. An assessment of less restrictive or alternative methods of providing services for which the agency is responsible which would reduce costs or improve performance while adequately protecting the public. (s. 11.906(8), Florida Statutes)

B. The extent to which alternative program delivery options, such as privatization or insourcing, have been considered to reduce costs or improve services to state residents. (s. 11.906(12), Florida Statutes)

1. In the following table (Exhibit 7), please list any less restrictive or alternative methods of providing services, or any alternative program delivery options that are currently planned, are currently under consideration, or have recently had been considered and rejected. When applicable, please include information from Schedule XII: Outsourcing or Privatization of a Function Business Case in the Legislative Budget Request (LBR).

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT
Exhibit 7: Alternative Program Delivery Options**

Major Program Affected	Description of less restrictive or alternative methods of providing services	Benefits (e.g. cost savings, improved service	Adverse Effects (e.g., increased costs, fewer service recipients)	Implemented, Currently Planned, Under Consideration, or Rejected?	If Rejected, Explain Why
1.0 Water Resource Planning and Monitoring	Water Protection and Sustainability Program	Increased implementation of alternative water supply sources. Partnerships to provide restoration of impacted water bodies and improve water quality.	None	Implemented, with enhancements planned over time.	
2.0 Acquisition, Restoration and Public Works	Privatization, outsourcing and contracting are alternative methods used at the District.	Improved time delivery of services to the public as a result of the contracting out of services due to	Increased cost for some services due to inflationary personnel,	Implemented, with enhancements planned over time.	

		staff limitations results in providing outsourced services	housing, travel and fuel costs		
3.0 Operation and Maintenance of Lands and Works	Privatization, outsourcing and contracting are alternative methods used at the District. Tasks outsourced include mowing, maintenance etc.	Improved time delivery of services to the public as a result of the contracting out of services due to staff limitations results in providing outsourced services	Increased cost for some services due to inflationary personnel, housing, travel and fuel costs	Implemented, with enhancements planned over time.	
4.0 Regulation	Improved availability of information and resources on the District's Web site and E-permitting access`	Centralized availability of all data for internal decision making, regulation and project support, as well as improved availability of water resource data to other governments and to the public and eliminates duplicate databases	Increased cost for some services due to inflationary personnel, housing, travel and fuel costs	Currently underway	
5.0 Outreach	Privatization, outsourcing and contracting are alternative methods used at the District. Tasks outsourced include printing, web design, graphic production, etc.	Improved time delivery of services to the public as a result of the contracting out of services due to staff limitations results in providing outsourced services	Increased cost for some services due to inflationary personnel, housing, travel and fuel costs	Implemented, with enhancements planned over time.	
6.0 District Management and Administration	Privatization, outsourcing and contracting are alternative methods used at the District.	Improved time delivery of services to the public as a result of the contracting out of services due to staff limitations results in providing outsourced services	Increased cost for some services due to inflationary personnel, housing, travel and fuel costs	Implemented, with enhancements planned over time.	

2. What provisions has the agency made to allow agency customers and the public to electronically access agency data, information, and services?

The District has implemented web sites that provide information on public meeting schedules, procurement opportunities, employment opportunities, water conditions, emergency operations, permitting, Governing Board agendas and many other public service items.

3. Please describe the policies and procedures that the agency uses to ensure the security of data submitted and/or retrieved by agency customers and the public.

Information Technology Security Standard-These standards establish the minimum requirements for safeguarding information systems resources.

Information Resources provides multiple levels of security to protect sensitive District systems. Information security countermeasures include managed firewalls, intrusion detection and multilevel virus protection. This security is governed through a series of guidelines, policies and security audits that assure a high level of security.

Article II. Security Sec 230 -21 --Sec 230-27 This section is designed to address the physical and logical security requirements of all information technology systems and related resources of the South Florida Water Management District.

Article III. Electronic Mail (E-Mail) Sec 130-41 --Sect 130-47 This article applies to all electronic mail (e-mail) system and services provided or owned by the South Florida Water management District and to all users, holders and uses of the District's e-mail service

Article IV. Intellectual Property and Works-Made-for-Hire Sec. 130-61 --Sec 130-67 This article applies to all South Florida Water Management District personnel and contracted workers regarding the intellectual property of the District and works made for hire on the District's behalf.

Article V Infrastructure Change Control Sec 230-81--230-87 This article applies to all instances of change affecting information technology application, server, database and network environments and the telecommunications infrastructure and anyone responsible for implementing changes to the information technology infrastructure

4. When developing, competitively procuring, maintaining, or using electronic information or information technology, how does the agency ensure that state employees with disabilities have comparable access to and are provided with the same information and data as state employees who do not have disabilities?

We have accommodated employees with disabilities on a case-by-case basis. Some employees have had mobility issues or ergonomic issues regarding their ability to use their computers and workstations effectively. These issues are coordinated through the occupational Health Nurse, Safety Officer, and the Facilities Management staff. If an employee needs an accommodation such as special desktop height, a special chair or arm rests or special keyboards to avoid carpal tunnel syndrome, this is all coordinated between the three divisions and the employee is provided with the appropriate accommodation.

In the information technology arena, there are many enhancements that are available to assist hearing-impaired and visually impaired users. Although we have not had a lot of requests in this area, we would deal with each request on a case by case basis.

C. Recommendations to the committee for statutory or budgetary changes that would improve program operations, reduce costs, or reduce duplication. (s. 11.906(13), Florida Statutes)

1. In the following table (Exhibit 8), please list any recommendations from your agency for statutory changes that would improve program operations, reduce costs, or reduce duplication. For each recommendation, please indicate what statutes would need to be changed, an approximate timeline for implementation of the proposed changes, the estimated benefits to be achieved through the changes, and any possible adverse consequences of the proposed changes, and how improvements would be achieved.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Exhibit 8: Statutory Changes

Recommended Change	Statute That Would Need to Be Changed	Timeline for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	How Improvements Would Be Achieved
None					

2. In the following table (Exhibit 9), please list any recommendations from your agency for budgetary changes that would improve program operations, reduce costs, or reduce duplication. For each recommendation, please describe the changes proposed, the timeline for implementation, and the advantages and disadvantages of the changes. Do not list proposed budgetary increases unless they are anticipated to result in measurable long-term cost savings.

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Exhibit 9: Budgetary Changes

Recommended Budgetary Change	Timeline for Implementation	Benefits (e.g., cost savings, improved service)	Adverse Effects (e.g., increased costs, fewer service recipients)	Funding Source (If increase, what is the source?)	How Improvements Would Be Achieved
None					

3. If your agency's budget was reduced, which program(s) and/or activities would you suggest be eliminated?

If a budget reduction occurred, programs or activities would not be eliminated. The level of performance or delivery would be reduced to meet budgetary restraints.

V. Sunset Review Glossary

Term	Definition
Activity	A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.
Advisory Committee	Any examining and licensing board, council, advisory council, committee, task force, coordinating council, commission, or board of trustees as defined in s. 20.03(3), (7), (8), (9), (10), or (12), <i>F.S.</i> , or any group, by whatever name, created to provide advice or recommendations to one or more agencies, departments, divisions, bureaus, boards, sections, or other units or entities of state government.
Agency or State Agency	A department as defined in s.20.03(2), <i>F.S.</i> , or any other administrative unit of state government scheduled for termination and prior review under this chapter.
Budget Entity	A unit or function at the lowest level to which funds are specifically appropriated in the General Appropriations Act. A budget entity can be a department, division, program, or service and have one or more program components.
Information Technology	Includes data processing hardware and software services, communications, supplies, personnel, facility resources, maintenance, and training.
Insourcing	Business practice in which work that would otherwise have been contracted out is performed in house.
LAS/PBS	Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system is owned and maintained by the Executive Office of the Governor.
Legislative Budget Request	A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.
Long-Range Program Plan	A plan developed on an annual basis by each state agency that is policy based, priority driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.
Outsourcing	Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

Performance Audit	<p>An examination of a program of a governmental entity, conducted in accordance with applicable government auditing standards or auditing and evaluation standards of other appropriate authoritative bodies. The term includes an examination of issues related to:</p> <ul style="list-style-type: none"> • Economy, efficiency, or effectiveness of the program. • Structure or design of the program to accomplish its goals and objectives. • Adequacy of the program to meet the needs identified by the legislature or governing body. • Alternative methods of providing program services or products. • Goals, objectives, and performance measures used by the agency to monitor and report program accomplishments. • The accuracy or adequacy of public documents, reports or requests prepared under the program by state agencies. • Compliance of the program with appropriate policies, rules and laws. • Any other issues related to governmental entities as directed by the Joint Legislative Auditing Committee. <p>Performance audits are conducted by the Office of Program Policy Analysis and Government Accountability.</p>
Performance Measure	<p>A quantitative or qualitative indicator used to assess state agency performance. Input means the quantities of resources used to produce goods or services and the need for those goods and services. Outcome means an indicator of the actual impact or public benefit of a service. Output means the actual service or product delivered by a state agency.</p>
Privatization	<p>Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.</p>
Program	<p>A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.</p>
Reliability	<p>The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.</p>
Standard	<p>The level of performance of an outcome or output.</p>
Validity	<p>The appropriateness of the measuring instrument in relation to the purpose for which it is being used.</p>